FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY11ESTIMATE	actual vs.estimate	FY11 APPROPRIATION
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	010	PERSONAL SERVICES PERM CLASS	-12,489	0	0%	0	0%	29,724	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	010	PERSONAL SERVICES PERM CLASS	-919	0	0%	0	0%	22,587	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1866	VAWA 2011	010	PERSONAL SERVICES PERM CLASS	0	172	0%	404	43%	0	172	0%	4,851	4%	4,851
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1866	VAWA 2011	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	010	PERSONAL SERVICES PERM CLASS	1,930,096	2,760,852	143%	1,922,795	144%	25,494,520	25,398,080	100%	25,398,080	100%	25,398,080
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIFI	682,376	689,668	101%	611,676	113%	9,568,162	8,576,822	90%	8,576,822	100%	8,576,822
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIFI	18,745	8,548	46%	5,032	170%	213,432	57,298	27%	57,298	100%	57,298
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	016	PERSONAL SERVICES NON CLASSI	106,235	107,724	101%	106,983	101%	1,443,340	1,453,499	101%	1,453,499	100%	1,453,499
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	9,452	9,949	105%	10,817	92%	128,150	125,165	98%	146,653	85%	146,653
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	010	PERSONAL SERVICES PERM CLASS	-45,269	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	010	PERSONAL SERVICES PERM CLASS	16,652	0	0%	10,408	0%	16,652	10,408	63%	10,408	100%	10,408
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	010	PERSONAL SERVICES PERM CLASS	4,197	3,266	78%	34,500	9%	4,197	33,077	788%	34,500	96%	34,500
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	-1,593	0	0%	0	0%	19,870	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	16,538	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2723	CIP Training Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	7,744	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2726	Continuation Of Dv	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	010	PERSONAL SERVICES PERM CLASS	5,306	5,306	100%	6,373	83%	68,974	68,974	100%	82,844	83%	82,844
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	010	PERSONAL SERVICES PERM CLASS	0	0	0%	411	0%	0	4,928	0%	4,928	100%	4,928
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	3,252	0%	0	37,278	0%	39,028	96%	39,028
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7041	Court Training initiative	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7041	Court Training initiative	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	4,163	0%	4,510	92%	0	43,712	0%	54,120	81%	54,120
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	1,948	0%	0	0	0%	23,377	0%	23,377
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	0	0	0%	410	0%	0	4,917	0%	4,917	100%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	146	0%	0	1,750	0%	1,750	100%	1,750
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8515	Default Fees	010	PERSONAL SERVICES PERM CLASS	0	0	0%	1,731	0%	0	20,770	0%	20,770	100%	20,770
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8670	Circuit Court	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8670	Circuit Court	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8670	Circuit Court	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8670	Circuit Court	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1010	Court Security	2034	Court Security	010	PERSONAL SERVICES PERM CLASS	21,776	35,512	163%	18,939	188%	337,434	293,468	87%	293,468	100%	293,468
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,734,564	3,625,160	133%	2,742,417	132%	37,371,325	36,130,317	97%	36,232,312	100%	36,232,312
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	050	PERSONAL SERVICE TEMP APPOIN	-12,424	0	0%	0	0%	37,096	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1866	VAWA 2011	050	PERSONAL SERVICE TEMP APPOIN	0	1,861	0%	2,079	90%	0	14,200	0%	24,946	57%	24,946
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	050	PERSONAL SERVICE TEMP APPOIN	61,723	136,892	222%	107,550	127%	600,107	1,045,653	174%	1,045,653	100%	1,045,653
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	050	PERSONAL SERVICE TEMP APPOIN	17,296	0	0%	30,201	0%	17,296	30,201	175%	30,201	100%	30,201
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4,380	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2726	Continuation Of Dv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2727	VAWA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	5337	Court Training Initiative	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	47	0%	0	560	0%	560	100%	560
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	7041	Court Training initiative	050	PERSONAL SERVICE TEMP APPOIN	0	4,604	0%	4,756	97%	0	34,985	0%	57,072	61%	57,072
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	050	PERSONAL SERVICE TEMP APPOIN	4,202	0	0%	5,580	0%	12,847	17,059	133%	17,059	100%	17,059
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	8515	Default Fees	050	PERSONAL SERVICE TEMP APPOIN	26,380	0	0%	130,327	0%	53,323	263,436	494%	263,436	100%	263,436
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	8670	Circuit Court	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1010	Court Security	2034	Court Security	050	PERSONAL SERVICE TEMP APPOIN	94,293	129,483	137%	125,084	104%	1,203,064	1,595,924	133%	1,595,924	100%	1,595,924
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	050	PERSONAL SERVICE TEMP APPOIN	6,027	6,386	106%	6,129	104%	81,645	83,027	102%	83,027	100%	83,027
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	7,743	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			197,497	279,226	141%	411,752	68%	2,017,501	3,085,045	153%	3,117,878	99%	3,117,878
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	1880	Supreme super probate dist	018	OVERTIME	752	14,336	1,906%	4,099	350%	6,105	33,261	545%	33,261	100%	33,261
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2726	Continuation Of Dv	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	8670	Circuit Court	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1010	Court Security	2034	Court Security	018	OVERTIME	1,139	1,736	152%	1,442	120%	16,654	21,092	127%	21,092	100%	21,092
2011		10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS				CATEGORY TOTALS			1,891	16,073	850%	5,541	290%	22,759	54,353	239%	54,353	100%	54,353
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	060	BENEFITS	-538	0	0%	0	0%	2,837	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	060	BENEFITS	-2,249	0	0%	0	0%	10,386	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	060	BENEFITS	0	0	0%	0	0%	8,850	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1866	VAWA 2011	060	BENEFITS	0	142	0%	378	38%	0	1,086	0%	4,539	24%	4,539
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	060	BENEFITS	0	0	0%	96	0%	0	0	0%	1,149	0%	1,149
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1880	Supreme super probate dist	060	BENEFITS	1,450,547	1,499,628	103%	1,449,793	103%	17,369,014	17,359,984	100%	17,359,984	100%	17,359,984
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1881	Transcription Activity	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1926	Formspublicationsed Material	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1928	Court Publications Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	060	BENEFITS	2,962	3,024	102%	5,996	50%	37,041	37,383	101%	74,985	50%	74,985
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	060	BENEFITS	-17,311	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	060	BENEFITS	911	-2,231	-245%	3,946	-57%	911	2,831	311%	3,946	72%	3,946
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	060	BENEFITS	3,594	0	0%	7,311	0%	3,594	3,077	86%	7,311	42%	7,311
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	060	BENEFITS	1,256	1,179	94%	11,993	10%	1,256	11,703	932%	11,993	98%	11,993
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	060	BENEFITS	-122	0	0%	0	0%	2,607	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	060	BENEFITS	0	0	0%	0	0%	14,165	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2656	Juvenile Detention Issues	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2677	Robert Wood Johnson Foundation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2678	Delinquency Prevention	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2703	Court Improvement Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2713	Dv Data Entry Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2714	State Courts - Domestic Violen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2717	Lawyers Assistance Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se Litigant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2721	Funding For Judicial Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2723	CIP Training Grant	060	BENEFITS	0	0	0%	0	0%	2,307	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2726	Continuation Of Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2727	VAWA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2728	2008 John W. King Lecture	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2732	Mental Health Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	060	BENEFITS	3,205	2,257	70%	3,302	68%	37,454	37,329	100%	38,593	97%	38,593
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5337	Court Training Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5905	VAWA Court Project	060	BENEFITS	0	34	0%	394	9%	0	4,588	0%	4,722	97%	4,722
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7041	Court Training initiative	060	BENEFITS	0	2,583	0%	666	388%	0	2,156	0%	7,990	27%	7,990
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	060	BENEFITS	0	1,328	0%	1,357	98%	0	13,674	0%	16,284	84%	16,284
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	060	BENEFITS	0	0	0%	685	0%	0	0	0%	8,225	0%	8,225
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	060	BENEFITS	322	0	0%	1,086	0%	983	3,321	338%	3,321	100%	3,321
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefit Adj Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8515	Default Fees	060	BENEFITS	0	0	0%	1,719	0%	0	20,627	0%	20,627	100%	20,627
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8520	Court Modernization Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8670	Circuit Court	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1005	Workers Compensation	8010	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1010	Court Security	2034	Court Security	060	BENEFITS	21,253	26,386	124%	23,577	112%	267,587	296,848	111%	296,848	100%	296,848
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	060	BENEFITS	1,402	1,432	102%	1,469	97%	16,874	17,686	105%	17,686	100%	17,686
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	060	BENEFITS	0	0	0%	0	0%	1,005	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS				CATEGORY TOTALS			1,465,230	1,535,762	105%	1,513,767	101%	17,776,871	17,812,293	100%	17,878,204	100%	17,878,204
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	046	CONSULTANTS	2,523	0	0%	2,344	0%	13,224	12,284	93%	12,284	100%	12,284
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	046	CONSULTANTS	0	0	0%	0	0%	2,421	1,712	71%	1,712	100%	1,712
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	046	CONSULTANTS	5,175	0	0%	187	0%	43,355	1,566	4%	1,566	100%	1,566
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	046	CONSULTANTS	0	0	0%	695	0%	0	0	0%	8,337	0%	8,337
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1866	VAWA 2011	046	CONSULTANTS	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1880	Supreme super probate dist	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	046	CONSULTANTS	0	6,225	0%	2,667	233%	0	18,735	0%	32,000	59%	32,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	046	CONSULTANTS	0	619	0%	0	0%	10,000	1,517	15%	1,517	100%	1,517
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	046	CONSULTANTS	32,326	0	0%	1	0%	32,326	1	0%	1	100%	1
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	046	CONSULTANTS	0	0	0%	77	0%	-924	0	0%	924	0%	924
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2723	CIP Training Grant	046	CONSULTANTS	0	0	0%	0	0%	4,061	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	046	CONSULTANTS	0	0	0%	0	0%	96,253	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	046	CONSULTANTS	14,720	8,040	55%	12,867	62%	245,526	19,898	8%	214,627	9%	214,627
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5332	DV Data Grant	046	CONSULTANTS	0	0	0%	0	0%	64,220	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5337	Court Training Initiative	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5905	VAWA Court Project	046	CONSULTANTS	0	0	0%	231	0%	0	1,204	0%	2,771	43%	2,771
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5995	NH JDAI Alternatives	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	30,000	0%	30,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	046	CONSULTANTS	0	0	0%	0	0%	11,219	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7041	Court Training initiative	046	CONSULTANTS	0	0	0%	1,205	0%	0	0	0%	14,456	0%	14,456
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	046	CONSULTANTS	0	581	0%	333	174%	0	581	0%	4,000	15%	4,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	046	CONSULTANTS	0	3,080	0%	3,866	80%	0	17,664	0%	46,392	38%	46,392
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	046	CONSULTANTS	3,000	0	0%	0	0%	3,000	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8515	Default Fees	046	CONSULTANTS	594	0	0%	2,603	0%	8,604	37,716	438%	37,716	100%	37,716
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8670	Circuit Court	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8680	Assessment of the AOC	046	CONSULTANTS	0	0	0%	3,427	0%	0	0	0%	41,126	0%	41,126
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	046	CONSULTANTS	0	0	0%	0	0%	19,055	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			58,337	18,545	32%	33,252	56%	552,339	112,876	20%	452,428	25%	452,428
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	020	CURRENT EXPENSES	1,740	0	0%	1,192	0%	9,553	6,545	69%	6,545	100%	6,545
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	020	CURRENT EXPENSES	604	0	0%	106	0%	5,809	1,015	17%	1,015	100%	1,015
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	020	CURRENT EXPENSES	883	0	0%	36	0%	2,688	109	4%	109	100%	109
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	020	CURRENT EXPENSES	-21	280	0%	16,667	2%	0	164,002	0%	200,000	82%	200,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1866	VAWA 2011	020	CURRENT EXPENSES	0	-17	0%	71	-23%	0	69	0%	848	8%	848
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1880	Supreme super probate dist	020	CURRENT EXPENSES	237,971	326,825	137%	240,444	136%	1,854,019	1,873,287	101%	1,873,287	100%	1,873,287
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1881	Transcription Activity	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1926	Formspublicationsed Material	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1928	Court Publications Revolving	020	CURRENT EXPENSES	40,687	9,035	22%	42,268	21%	69,359	72,056	104%	72,056	100%	72,056
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	020	CURRENT EXPENSES	178	390	219%	1,545	25%	5,405	3,916	72%	46,981	8%	46,981
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	020	CURRENT EXPENSES	0	105	0%	0	0%	9	8,130	90,329%	15,742	52%	15,742
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	020	CURRENT EXPENSES	-10,003	147	0%	-677,573	0%	127	5,314	4,184%	8,602	62%	8,602
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	020	CURRENT EXPENSES	61	22	37%	2,475	1%	61	649	1,065%	2,475	26%	2,475
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	580	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	020	CURRENT EXPENSES	-61	0	0%	0	0%	-61	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	020	CURRENT EXPENSES	0	0	0%	0	0%	0	-3	0%	-3	0%	-3
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2656	Juvenile Detention Issues	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2677	Robert Wood Johnson Foundation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2678	Delinquency Prevention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	020	CURRENT EXPENSES	1,150	0	0%	3,640	0%	1,150	0	0%	3,640	0%	3,640
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2703	Court Improvement Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2713	Dv Data Entry Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2714	State Courts - Domestic Violen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2716	VAWA 07	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2717	Lawyers Assistance Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se Litigant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2721	Funding For Judicial Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2723	CIP Training Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	020	CURRENT EXPENSES	0	0	0%	0	0%	77	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2726	Continuation Of Dv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2727	VAWA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2728	2008 John W. King Lecture	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2732	Mental Health Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	020	CURRENT EXPENSES	0	0	0%	50	0%	0	604	0%	605	100%	605
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5337	Court Training Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	020	CURRENT EXPENSES	5,054	240	5%	1,782	13%	8,499	2,997	35%	2,997	100%	2,997
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5905	VAWA Court Project	020	CURRENT EXPENSES	0	0	0%	118	0%	0	706	0%	1,413	50%	1,413
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7041	Court Training initiative	020	CURRENT EXPENSES	0	0	0%	855	0%	0	0	0%	10,256	0%	10,256
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	020	CURRENT EXPENSES	0	150	0%	633	24%	0	150	0%	7,597	2%	7,597
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	19	0	0%	4,632	0%	4,632
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	358	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefit Adj Fd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	020	CURRENT EXPENSES	3,658	0	0%	1,381	0%	26,278	9,924	38%	9,924	100%	9,924
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8515	Default Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8520	Court Modernization Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8670	Circuit Court	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1005	Workers Compensation	8010	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1010	Court Security	2034	Court Security	020	CURRENT EXPENSES	0	1,273	0%	0	0%	16,985	17,144	101%	17,144	100%	17,144
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	020	CURRENT EXPENSES	0	0	0%	0	0%	97	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			281,900	338,450	120%	-364,311	0%	2,001,012	2,166,613	108%	2,285,863	95%	2,285,863
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	28	456	1,629%	456	100%	456
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	026	ORGANIZATIONAL DUES	0	0	0%	73	0%	0	875	0%	875	100%	875
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	119	302	255%	302	100%	302
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	040	INDIRECT COSTS	765	0	0%	74	0%	7,728	744	10%	744	100%	744
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	117	0%	117	100%	117
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	147	463	314%	463	100%	463
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,896	3,943	208%	3,943	100%	3,943
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	205	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	999	0%	0	11,992	0%	11,992	100%	11,992
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	040	INDIRECT COSTS	51	0	0%	16	0%	4,798	1,512	32%	1,512	100%	1,512
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	107	0%	107	100%	107
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	042	ADDITIONAL FRINGE BENEFITS	2,204	0	0%	0	0%	2,204	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	070	IN STATE TRAVEL REIMBURSEMEN	-1	0	0%	-2	0%	529	1,633	308%	1,633	100%	1,633
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	080	OUT OF STATE TRAVEL REIMB	-121	0	0%	0	0%	539	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	040	INDIRECT COSTS	0	0	0%	0	0%	2,657	5,295	199%	5,295	100%	5,295
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	108	0%	108	100%	108
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	042	ADDITIONAL FRINGE BENEFITS	1,682	0	0%	0	0%	1,682	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	838	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	037	TECHNOLOGY-HARDWARE	107,932	1,770	2%	46,978	4%	687,824	293,194	43%	299,380	98%	299,380
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	038	TECHNOLOGY-SOFTWARE	49,885	-400	-1%	39,507	-1%	523,053	413,496	79%	414,243	100%	414,243
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1	0%	0	0	0%	8	0%	8
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	040	INDIRECT COSTS	0	729	0%	459	159%	0	1,570	0%	5,504	29%	5,504
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	40	0%	0	0	0%	481	0%	481
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	140	0%	460	30%	0	140	0%	5,521	3%	5,521
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	040	INDIRECT COSTS	0	0	0%	138	0%	0	0	0%	1,651	0%	1,651
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	200	0%	200
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	022	RENTS-LEASES OTHER THAN STAT	22,913	20,827	91%	20,456	102%	156,711	139,906	89%	139,906	100%	139,906
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	024	MAINT OTHER THAN BUILD-GRN	32,121	8,120	25%	27,163	30%	197,679	167,167	85%	167,167	100%	167,167
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	026	ORGANIZATIONAL DUES	3,487	1,030	30%	3,652	28%	95,092	99,597	105%	99,597	100%	99,597
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	027	TRANSFERS TO DOIT	201	395	197%	106	374%	993	522	53%	522	100%	522
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	028	TRANSFERS TO GENERAL SERVICE	13,886	7,320	53%	13,686	53%	65,953	65,000	99%	65,000	100%	65,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	030	EQUIPMENT NEW REPLACEMENT	70,696	29,771	42%	48,789	61%	300,721	207,533	69%	207,533	100%	207,533
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	42,742	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	31,540	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	048	CONTRACTUAL MAINT BUILD-GRN	422	461	109%	508	91%	5,588	6,729	120%	6,729	100%	6,729
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	049	TRANSFER TO OTHER STATE AGEN	1,603,455	1,543,377	96%	1,535,209	101%	8,449,220	8,089,607	96%	8,089,607	100%	8,089,607
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	052	MASTERS FICA	-1,171	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	057	BOOKS PERIODICALS SUBSCRIPTI	94,277	6,578	7%	93,862	7%	602,177	599,531	100%	599,531	100%	599,531
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPENSATION	1,921	5,426	282%	1,107	490%	28,179	16,243	58%	16,243	100%	16,243
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	19,625	15,099	77%	21,903	69%	77,207	86,168	112%	86,168	100%	86,168
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	4,890	0	0%	4,502	0%	15,768	14,518	92%	14,518	100%	14,518
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSEMEN	50,156	35,800	71%	40,290	89%	390,755	313,892	80%	313,892	100%	313,892
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	97	0	0%	98	0%	426	431	101%	431	100%	431
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSE	10,750	1,114	10%	9,704	11%	51,206	46,222	90%	46,222	100%	46,222
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL SERV	0	942	0%	0	0%	28,984	28,900	100%	28,900	100%	28,900
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	76,541	33,954	44%	64,084	53%	770,460	645,066	84%	645,066	100%	645,066
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	33,180	61,794	186%	49,846	124%	312,996	470,211	150%	470,211	100%	470,211
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	1,820	83	5%	375	22%	5,462	1,126	21%	1,126	100%	1,126
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	402	COURT SERVICE COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	209	37	18%	2,791	1%	2,791
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	0	0	0%	292	0%	0	0	0%	3,500	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	314	143	45%	4,031	4%	1,493	1,365	91%	19,146	7%	19,146
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,010	0%	0	0	0%	24,125	0%	24,125
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	0	1,500	0%	0	0%	1,500	4,143	276%	28,586	14%	28,586
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	39,535	35,600	90%	66,942	53%	212,610	264,820	125%	360,000	74%	360,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	070	IN STATE TRAVEL REIMBURSEMEN	2,030	2,945	145%	3,249	91%	15,821	13,127	83%	25,315	52%	25,315
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	18	0%	0	213	0%	214	100%	214
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	502	PAYMENTS TO PROVIDERS	0	1,500	0%	0	0%	300	6,700	2,233%	44,700	15%	44,700
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2333	FY09 Drug Court Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2341	Cjs Mental Health Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	771	-419	-54%	-419	0%	-419
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	185	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	1,587	0	0%	7,555	0%	1,820	7,744	426%	8,661	89%	8,661
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	124	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	954	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	080	OUT OF STATE TRAVEL REIMB	1,055	-397	-38%	831	-48%	1,817	1,371	75%	1,431	96%	1,431
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	022	RENTS-LEASES OTHER THAN STAT	0	300	0%	0	0%	250	300	120%	300	100%	300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	026	ORGANIZATIONAL DUES	8,190	0	0%	0	0%	8,190	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	192	0%	5,000	4%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	040	INDIRECT COSTS	2,485	548	22%	3,274	17%	3,604	2,557	71%	4,748	54%	4,748
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	124	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	042	ADDITIONAL FRINGE BENEFITS	588	0	0%	1,631	0%	588	1,032	176%	1,631	63%	1,631
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	070	IN STATE TRAVEL REIMBURSEMEN	-38	0	0%	-16	0%	2,103	-489	-23%	897	-54%	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	121	573	473%	136	422%	1,886	621	33%	2,114	29%	2,114
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,385	386	6%	1,591	24%	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	1,238	0%	0	0%	584	8,132	1,392%	8,285	98%	8,285
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	124	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	116	0	0%	2,616	0%	116	1,115	964%	2,616	43%	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	0	0%	0	0%	104	82	79%	346	24%	346
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	312	58	19%	138	42%	138
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,798	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	040	INDIRECT COSTS	0	0	0%	0	0%	3,156	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,625	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	040	INDIRECT COSTS	0	0	0%	0	0%	3,249	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2372	Alternative Sentencing Resear	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	226	0%	0	0	0%	2,715	0%	2,715
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,300	2,231	172%	3,323	67%	3,323
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	535	OUT OF HOME PLACEMENTS	2,100	0	0%	3,447	0%	11,850	1,950	16%	19,454	10%	19,454
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2714	State Courts - Domestic Violen	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2717	Lawyers Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,417	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	040	INDIRECT COSTS	0	0	0%	0	0%	1,934	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	111	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,427	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,413	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	040	INDIRECT COSTS	0	0	0%	0	0%	8,680	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	110	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2726	Continuation Of Dv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2728	2008 John W. King Lecture	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2729	NH Charitable Foundation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2732	Mental Health Conference	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,667	0%	0	0	0%	32,000	0%	32,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	038	TECHNOLOGY-SOFTWARE	0	0	0%	320	0%	0	0	0%	3,840	0%	3,840
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	042	ADDITIONAL FRINGE BENEFITS	1,311	-9,054	-691%	1	-1,616,727%	1,311	-4,964	-379%	1	-886,434%	1
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	040	INDIRECT COSTS	0	0	0%	0	0%	5,780	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	080	OUT OF STATE TRAVEL REIMB	-630	0	0%	-141	0%	2,823	630	22%	630	100%	630
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	428	0	0%	660	0%	428	660	154%	660	100%	660
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	039	TELECOMMUNICATIONS	0	0	0%	950	0%	0	11,400	0%	11,400	100%	11,400
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	068	REMUNERATION	3,850	150	4%	24,502	1%	11,931	75,941	637%	75,941	100%	75,941
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	049	TRANSFER TO OTHER STATE AGEN	0	240,000	0%	40,000	600%	0	480,000	0%	480,000	100%	480,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	040	INDIRECT COSTS	0	145	0%	505	29%	0	5,152	0%	6,060	85%	6,060
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	042	ADDITIONAL FRINGE BENEFITS	0	560	0%	47	1,181%	0	560	0%	569	98%	569
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	18	0%	0	60	0%	217	28%	217
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	30	0%	0	0	0%	361	0%	361
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	535	OUT OF HOME PLACEMENTS	0	0	0%	3,167	0%	0	9,000	0%	38,000	24%	38,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	6037	Video Conferencing Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	4	0%	0	0	0%	43	0%	43
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	4,000	0%	4,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	040	INDIRECT COSTS	0	3,794	0%	887	428%	0	3,884	0%	10,649	36%	10,649
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	117	0%	117
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	893	0%	1,000	89%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	417	30%	0	125	0%	5,000	3%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	080	OUT OF STATE TRAVEL REIMB	0	300	0%	417	72%	0	300	0%	5,000	6%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	200	0%	125	160%	0	200	0%	1,500	13%	1,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	040	INDIRECT COSTS	9	1,745	19,305%	9,665	18%	9	5,939	65,693%	9,665	61%	9,665

2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	108	0%	108
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	350	0%	0	413	0%	4,200	10%	4,200
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	070	IN STATE TRAVEL REIMBURSEMEN	19	0	0%	454	0%	100	68	68%	2,400	3%	2,400
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	542	0%	0	0	0%	6,500	0%	6,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	17	0%	0	0	0%	200	0%	200
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	026	ORGANIZATIONAL DUES	0	0	0%	25	0%	0	0	0%	300	0%	300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	4,000	0%	4,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	040	INDIRECT COSTS	53	486	924%	5,785	8%	90	1,928	2,153%	9,860	20%	9,860
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	108	0%	108
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	193	0%	0	0	0%	2,319	0%	2,319
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	070	IN STATE TRAVEL REIMBURSEMEN	17	0	0%	107	0%	589	0	0%	3,679	0%	3,679
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	080	OUT OF STATE TRAVEL REIMB	387	529	137%	3,881	14%	387	1,429	370%	3,881	37%	3,881
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	110	0%	0	1,316	0%	1,316	100%	1,316
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	040	INDIRECT COSTS	1,819	0	0%	3,024	0%	1,819	3,024	166%	3,024	100%	3,024
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	042	ADDITIONAL FRINGE BENEFITS	0	143	0%	12	1,199%	0	143	0%	143	100%	143
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	070	IN STATE TRAVEL REIMBURSEMEN	3,028	0	0%	3	0%	3,028	3	0%	3	100%	3
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	119	0%	0	1,428	0%	1,428	100%	1,428
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	024	MAINT OTHER THAN BUILD-GRN	-50	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	030	EQUIPMENT NEW REPLACEMENT	9,634	4,977	52%	4,091	122%	144,559	61,377	42%	61,377	100%	61,377
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	048	CONTRACTUAL MAINT BUILD-GRN	12,864	21,339	166%	11,821	181%	217,725	200,066	92%	200,066	100%	200,066
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	038	TECHNOLOGY-SOFTWARE	19,000	0	0%	0	0%	19,000	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	068	REMUNERATION	0	0	0%	0	0%	-1,282	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYMENTS LEGAL SERV	-321	0	0%	-67	0%	-3,526	-801	0%	-801	0%	-801
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8520	Court Modernization Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	058	FULL TIME TEMP FISCAL COMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	227	JURY FEES AND EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	402	COURT SERVICE COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8680	Assessment of the AOC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	740	0%	0	0	0%	8,874	0%	8,874
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8680	Assessment of the AOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	062	WORKERS COMPENSATION	10,912	10,085	92%	13,431	75%	41,494	51,072	123%	51,072	100%	51,072
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER THAN BUILD-GRN	3,140	0	0%	3,072	0%	31,904	31,206	98%	31,206	100%	31,206
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEW REPLACEMENT	2,637	22,362	848%	14,794	151%	28,425	159,459	561%	159,459	100%	159,459
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	070	IN STATE TRAVEL REIMBURSEMEN	6,126	5,922	97%	8,188	72%	40,299	53,865	134%	53,865	100%	53,865
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	229	SHERIFF REIMBURSEMENT	43,449	100,016	230%	40,062	250%	1,529,228	1,410,000	92%	1,410,000	100%	1,410,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	105	REGULATORY HEARING EXPENSE	4,932	4,918	100%	4,753	103%	30,562	29,448	96%	29,448	100%	29,448
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,841	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	040	INDIRECT COSTS	0	0	0%	0	0%	3,086	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	123	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,268	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,159	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	402	COURT SERVICE COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	ALL OTHER				CATEGORY TOTALS			2,382,361	2,227,022	93%	2,321,505	96%	15,283,937	14,646,813	96%	15,061,176	97%	15,061,176
2011		10	Judicial Branch	010	Judicial Branch	AGENCY TOTALS							7,121,781	8,040,238	113%	6,663,923	121%	75,025,745	74,008,311	99%	75,082,214	99%	75,082,214
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	010	PERSONAL SERVICES PERM CLASS	12,423	12,731	102%	12,512	102%	166,225	167,409	101%	167,409	100%	167,409
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	010	PERSONAL SERVICES PERM CLASS	9,603	9,850	103%	9,900	99%	122,891	126,689	103%	126,689	100%	126,689
2011		13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			22,026	22,580	103%	22,412	101%	289,115	294,098	102%	294,098	100%	294,098
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	37	0%	0	441	0%	441	100%	441
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	13,525	13,256	98%	15,018	88%	126,064	139,978	111%	139,978	100%	139,978
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3858	Dredging Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			13,525	13,256	98%	15,055	88%	126,064	140,419	111%	140,419	100%	140,419
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3850	Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	018	OVERTIME	6,282	4,651	74%	6,371	73%	60,777	61,635	101%	61,635	100%	61,635
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3858	Dredging Management	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS				CATEGORY TOTALS			6,282	4,651	74%	6,371	73%	60,777	61,635	101%	61,635	100%	61,635
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3850	Administration	060	BENEFITS	6,075	6,009	99%	6,339	95%	72,080	75,211	104%	75,211	100%	75,211
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	060	BENEFITS	8,568	8,092	94%	9,157	88%	92,036	98,356	107%	98,356	100%	98,356
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3858	Dredging Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3861	Foreign Trade Zone	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS				CATEGORY TOTALS			14,644	14,101	96%	15,496	91%	164,116	173,567	106%	173,567	100%	173,567
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3850	Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3858	Dredging Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3850	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	4	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3858	Dredging Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3861	Foreign Trade Zone	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	4	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	310	COST OF SALES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	044	DEBT SERVICE OTHER AGENCIES	102,828	0	0%	-5,702	0%	-262,162	-68,422	0%	-68,422	0%	-68,422
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	ALL OTHER				CATEGORY TOTALS			102,828	0	0%	-5,702	0%	-262,162	-68,422	0%	-68,422	0%	-68,422
2011		13	Pease Development Authority	013	Pease Development Authority	AGENCY TOTALS							159,305	54,588	34%	53,631	102%	377,914	601,296	159%	601,296	100%	601,296
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	800%	0	0	0%	0	100%	0
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	8,936	8,936	100%	8,936	100%	117,070	117,070	100%	117,070	100%	117,070
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	010	PERSONAL SERVICES PERM CLASS	63,723	56,024	88%	58,073	96%	853,020	777,396	91%	777,396	100%	777,396
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	8,028	8,028	100%	8,028	100%	104,664	104,664	100%	104,664	100%	104,664
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	010	PERSONAL SERVICES PERM CLASS	20,639	16,311	79%	22,381	73%	263,729	285,986	108%	285,986	100%	285,986
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	278,749	46,566	17%	308,619	15%	541,755	599,809	111%	599,809	100%	599,809
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	24,514	25,356	103%	25,724	99%	313,301	328,754	105%	328,754	100%	328,754
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	010	PERSONAL SERVICES PERM CLASS	52,175	51,785	99%	47,481	109%	733,599	667,603	91%	667,603	100%	667,603
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	010	PERSONAL SERVICES PERM CLASS	23,297	23,715	102%	25,752	92%	276,576	305,731	111%	305,731	100%	305,731
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	8,077	8,077	100%	13,208	61%	64,212	105,000	164%	105,000	100%	105,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	010	PERSONAL SERVICES PERM CLASS	-13,772	-891	0%	0	0%	697	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	010	PERSONAL SERVICES PERM CLASS	74,153	81,698	110%	72,738	112%	1,034,995	1,015,243	98%	1,015,243	100%	1,015,243
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	7,217	13,671	189%	8,010	171%	93,812	104,117	111%	104,117	100%	104,117
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	5,696	5,697	100%	5,696	100%	74,059	74,060	100%	74,060	100%	74,060
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	010	PERSONAL SERVICES PERM CLASS	71,727	-7,165	-10%	60,835	-12%	84,900	72,008	85%	72,008	100%	72,008
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	011	PERSONAL SERVICES UNCLASSIFI	19,665	6,455	33%	19,665	33%	85,417	85,417	100%	85,417	100%	85,417
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	12,000	12,450	104%	12,322	101%	157,222	161,436	103%	161,436	100%	161,436
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	18,370	6,366	35%	16,454	39%	101,013	90,475	90%	90,475	100%	90,475
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	5,351	5,604	105%	5,460	103%	70,156	71,589	102%	71,589	100%	71,589
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	010	PERSONAL SERVICES PERM CLASS	11,186	11,207	100%	11,236	100%	145,677	146,333	100%	146,333	100%	146,333
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	9,116	9,519	104%	12,082	79%	91,694	121,531	133%	121,531	100%	121,531
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	7,592	7,592	100%	7,592	100%	100,191	100,191	100%	100,191	100%	100,191
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	010	PERSONAL SERVICES PERM CLASS	22,601	25,353	112%	23,692	107%	308,117	322,988	105%	322,988	100%	322,988
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	26,003	21,710	83%	27,019	80%	339,348	352,609	104%	352,609	100%	352,609
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2040	General Services	010	PERSONAL SERVICES PERM CLASS	42,225	44,773	106%	40,283	111%	604,339	576,553	95%	576,553	100%	576,553
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	69,858	78,142	112%	71,511	109%	908,762	930,268	102%	930,268	100%	930,268
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	11,733	11,733	100%	11,756	100%	152,527	152,827	100%	152,827	100%	152,827
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	010	PERSONAL SERVICES PERM CLASS	76,044	83,433	110%	76,605	109%	996,420	1,003,769	101%	1,003,769	100%	1,003,769
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	010	PERSONAL SERVICES PERM CLASS	15,000	17,518	117%	13,911	126%	221,307	205,242	93%	205,242	100%	205,242
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	8,029	8,354	104%	8,256	101%	103,561	106,491	103%	106,491	100%	106,491
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	4,836	4,888	101%	4,996	98%	61,798	63,844	103%	63,844	100%	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	2,738	9,048	330%	2,365	383%	50,473	43,585	86%	43,585	100%	43,585
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	4,643	4,822	104%	4,824	100%	59,895	62,232	104%	62,232	100%	62,232
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	13,235	11,294	85%	13,701	82%	166,084	171,927	104%	171,927	100%	171,927
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	118,664	108,121	91%	113,264	95%	1,457,439	1,391,109	95%	1,391,109	100%	1,391,109
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
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	2,861	2,861	100%	4,860	59%	22,028	37,421	170%	37,421	100%	37,421
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	12,918	13,107	101%	13,173	100%	166,415	169,691	102%	169,691	100%	169,691
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	010	PERSONAL SERVICES PERM CLASS	5,198	5,395	104%	5,403	100%	65,947	68,543	104%	68,543	100%	68,543
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	010	PERSONAL SERVICES PERM CLASS	2,258	2,350	104%	2,343	100%	28,629	29,715	104%	29,715	100%	29,715
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	010	PERSONAL SERVICES PERM CLASS	3,398	3,537	104%	3,499	101%	43,853	45,157	103%	45,157	100%	45,157
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	12,825	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	010	PERSONAL SERVICES PERM CLASS	7,983	8,061	101%	8,080	100%	103,852	105,108	101%	105,108	100%	105,108
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	010	PERSONAL SERVICES PERM CLASS	5,274	5,349	101%	5,349	100%	68,627	69,605	101%	69,605	100%	69,605
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	010	PERSONAL SERVICES PERM CLASS	57,396	37,933	66%	51,484	74%	614,886	551,554	90%	551,554	100%	551,554
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	010	PERSONAL SERVICES PERM CLASS	4,178	4,178	100%	4,745	88%	48,342	54,909	114%	54,909	100%	54,909
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5968	Laconia Cottages	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	010	PERSONAL SERVICES PERM CLASS	76,476	66,572	87%	92,890	72%	660,299	802,015	121%	802,015	100%	802,015
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	010	PERSONAL SERVICES PERM CLASS	18,770	19,335	103%	19,630	98%	235,488	246,282	105%	246,282	100%	246,282
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	010	PERSONAL SERVICES PERM CLASS	7,493	7,697	103%	6,523	118%	115,001	100,120	87%	100,120	100%	100,120
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	010	PERSONAL SERVICES PERM CLASS	6,075	6,075	100%	6,174	98%	79,480	80,778	102%	80,778	100%	80,778
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	010	PERSONAL SERVICES PERM CLASS	136,115	137,240	101%	141,712	97%	1,701,382	1,771,341	104%	1,771,341	100%	1,771,341
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	012	PERSONAL SERVICES UNCLASSIFI	7,216	7,216	100%	7,216	100%	94,112	94,112	100%	94,112	100%	94,112
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	059	TEMP FULL TIME	2,861	2,861	100%	2,861	100%	37,490	37,490	100%	37,490	100%	37,490
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	059	TEMP FULL TIME	10,587	10,341	98%	11,406	91%	123,908	125,733	101%	133,494	94%	133,494
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,499,103	1,166,301	78%	1,549,821	75%	14,960,391	15,107,430	101%	15,115,190	100%	15,115,190
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	2327	OPEB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	050	PERSONAL SERVICE TEMP APPOIN	3,273	1,465	45%	2,826	52%	35,548	30,698	86%	30,698	100%	30,698
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	050	PERSONAL SERVICE TEMP APPOIN	608	1,298	214%	7,858	17%	608	7,858	1,292%	7,858	100%	7,858
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	050	PERSONAL SERVICE TEMP APPOIN	4,181	7,959	190%	4,393	181%	50,144	52,691	105%	52,691	100%	52,691
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	050	PERSONAL SERVICE TEMP APPOIN	1,300	300	23%	1,733	17%	6,000	8,000	133%	8,000	100%	8,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	050	PERSONAL SERVICE TEMP APPOIN	888	973	109%	776	125%	12,126	10,597	87%	10,597	100%	10,597
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2040	General Services	050	PERSONAL SERVICE TEMP APPOIN	0	-8,608	0%	0	0%	102,324	107,585	105%	107,585	100%	107,585
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	050	PERSONAL SERVICE TEMP APPOIN	28,789	29,332	102%	27,366	107%	398,903	379,188	95%	379,188	100%	379,188
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	050	PERSONAL SERVICE TEMP APPOIN	0	1,094	0%	0	0%	13,786	15,118	110%	15,118	100%	15,118
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	050	PERSONAL SERVICE TEMP APPOIN	16,007	20,463	128%	15,537	132%	72,286	70,163	97%	70,163	100%	70,163
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	050	PERSONAL SERVICE TEMP APPOIN	14,209	2,735	19%	10,795	25%	56,698	43,075	76%	43,075	100%	43,075
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	050	PERSONAL SERVICE TEMP APPOIN	3,577	3,936	110%	4,325	91%	44,890	54,274	121%	54,274	100%	54,274
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	050	PERSONAL SERVICE TEMP APPOIN	107	2,957	2,771%	111	2,673%	48,160	49,928	104%	49,928	100%	49,928
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	050	PERSONAL SERVICE TEMP APPOIN	0	1,002	0%	0	0%	13,661	9,364	69%	9,364	100%	9,364
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	050	PERSONAL SERVICE TEMP APPOIN	1,839	2,154	117%	1,528	141%	35,166	29,210	83%	29,210	100%	29,210
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	050	PERSONAL SERVICE TEMP APPOIN	1,053	5,067	481%	1,172	432%	64,157	71,364	111%	71,364	100%	71,364
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	050	PERSONAL SERVICE TEMP APPOIN	-1,526	4,447	0%	-18,069	0%	8,402	99,471	1,184%	99,471	100%	99,471
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	050	PERSONAL SERVICE TEMP APPOIN	6,751	-23,061	-342%	4,234	-545%	84,563	53,030	63%	53,030	100%	53,030
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	050	PERSONAL SERVICE TEMP APPOIN	5,021	1,629	32%	4,967	33%	20,655	20,432	99%	20,432	100%	20,432
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	050	PERSONAL SERVICE TEMP APPOIN	135	1,309	968%	198	662%	15,760	23,041	146%	23,041	100%	23,041
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	90	913	1,013%	82	1,112%	12,936	11,774	91%	11,774	100%	11,774
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	0	-8,449	0%	0	0%	45,342	46,244	102%	46,244	100%	46,244
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	050	PERSONAL SERVICE TEMP APPOIN	981	-704	-72%	1,011	-70%	39,662	40,879	103%	40,879	100%	40,879
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	902	896	99%	830	108%	11,321	10,419	92%	10,419	100%	10,419
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5964	Dube Building	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	050	PERSONAL SERVICE TEMP APPOIN	871	903	104%	774	117%	8,928	7,933	89%	7,933	100%	7,933
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	85	0	0%	88	0%	2,487	2,559	103%	2,559	100%	2,559
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	050	PERSONAL SERVICE TEMP APPOIN	1,096	674	62%	1,298	52%	12,156	14,405	119%	14,405	100%	14,405
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	66	0	0%	582	0%	615	4,630	752%	5,430	85%	5,430
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			90,305	50,684	56%	74,415	68%	1,217,283	1,273,928	105%	1,274,728	100%	1,274,728
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	018	OVERTIME	888	859	97%	859	100%	888	859	97%	859	100%	859
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1350	Budget Office	018	OVERTIME	17,861	6,137	34%	17,947	34%	17,861	17,947	100%	17,947	100%	17,947
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1360	Business Office	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
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	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	018	OVERTIME	1,401	1,428	102%	1,428	100%	1,401	1,428	102%	1,428	100%	1,428
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	018	OVERTIME	95	0	0%	906	0%	148	1,419	957%	1,419	100%	1,419
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	018	OVERTIME	0	0	0%	0	0%	352	322	91%	322	100%	322
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	018	OVERTIME	1,271	687	54%	1,925	36%	8,779	13,295	151%	13,295	100%	13,295
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	0	478	0%	0	0%	25,687	17,327	67%	17,327	100%	17,327
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2040	General Services	018	OVERTIME	3,661	3,999	109%	3,851	104%	29,013	30,517	105%	30,517	100%	30,517
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	018	OVERTIME	352	0	0%	221	0%	12,782	8,038	63%	8,038	100%	8,038
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	5,278	2,583	49%	4,124	63%	38,447	30,045	78%	30,045	100%	30,045
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	018	OVERTIME	0	818	0%	68	1,200%	0	818	0%	818	100%	818
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	018	OVERTIME	0	913	0%	0	0%	6,858	10,685	156%	10,685	100%	10,685
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	018	OVERTIME	47	877	1,882%	47	1,848%	5,940	6,047	102%	6,047	100%	6,047
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	018	OVERTIME	364	0	0%	0	0%	660	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	018	OVERTIME	637	897	141%	463	194%	1,233	897	73%	897	100%	897
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	0	47	0%	0	0%	1,141	2,014	176%	2,014	100%	2,014
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	018	OVERTIME	105	0	0%	337	0%	508	1,629	320%	1,629	100%	1,629
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	018	OVERTIME	1,699	0	0%	1,165	0%	4,149	2,844	69%	2,844	100%	2,844
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	018	OVERTIME	2,136	6,485	304%	4,261	152%	20,364	40,625	199%	40,625	100%	40,625
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	018	OVERTIME	0	0	0%	0	0%	147	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	018	OVERTIME	0	357	0%	0	0%	2,854	4,431	155%	4,431	100%	4,431
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	018	OVERTIME	0	0	0%	0	0%	148	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	018	OVERTIME	0	22	0%	0	0%	828	1,408	170%	1,408	100%	1,408

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	018	OVERTIME	0	41	0%	0	0%	562	3,043	542%	3,043	100%	3,043
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	018	OVERTIME	0	0	0%	0	0%	370	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	018	OVERTIME	0	-772	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	018	OVERTIME	0	0	0%	0	0%	1,617	1,678	104%	1,678	100%	1,678
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	018	OVERTIME	87	0	0%	22	0%	7,009	1,776	25%	1,776	100%	1,776
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	018	OVERTIME	99	0	0%	0	0%	434	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5912	Emergency Support Function -7	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5968	Laconia Cottages	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	018	OVERTIME	2,286	1,486	65%	2,718	55%	2,286	2,718	119%	2,718	100%	2,718
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	018	OVERTIME	0	0	0%	0	0%	820	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	018	OVERTIME	30,560	21,336	70%	30,608	70%	44,930	45,000	100%	45,000	100%	45,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	018	OVERTIME	2,778	3,746	135%	3,338	112%	9,837	11,821	120%	11,821	100%	11,821
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			71,603	52,424	73%	74,289	71%	248,054	258,630	104%	258,630	100%	258,630
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	060	BENEFITS	4,173	3,996	96%	4,265	94%	45,906	46,914	102%	46,914	100%	46,914
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1302	Special Disbursements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1307	Deferred Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	36,240	29,708	82%	34,701	86%	398,181	381,272	96%	381,272	100%	381,272
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1360	Business Office	060	BENEFITS	11,414	9,935	87%	12,293	81%	129,665	139,654	108%	139,654	100%	139,654
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1373	E-Government	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	132,121	23,662	18%	150,688	16%	250,347	285,529	114%	285,529	100%	285,529
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	060	BENEFITS	4,968	1,358	27%	4,474	30%	56,839	51,179	90%	51,179	100%	51,179
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	6158	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8120	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8159	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	060	BENEFITS	14,770	15,663	106%	15,825	99%	176,391	188,989	107%	188,989	100%	188,989
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	060	BENEFITS	25,462	25,873	102%	24,438	106%	319,549	306,700	96%	306,700	100%	306,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	060	BENEFITS	13,696	14,401	105%	17,285	83%	141,674	178,799	126%	178,799	100%	178,799
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8112	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	060	BENEFITS	-2,557	0	0%	0	0%	-697	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	060	BENEFITS	39,513	40,991	104%	40,485	101%	476,481	488,201	102%	488,201	100%	488,201
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1046	Flexible Spending Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	060	BENEFITS	99	23	23%	133	17%	459	612	133%	612	100%	612
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	060	BENEFITS	59,041	7,564	13%	59,436	13%	93,489	94,114	101%	94,114	100%	94,114
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1412	Business Office	1355	Nasbo Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	060	BENEFITS	7,386	7,311	99%	7,784	94%	85,704	90,328	105%	90,328	100%	90,328
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	060	BENEFITS	8,500	3,536	42%	7,142	50%	53,931	45,312	84%	45,312	100%	45,312
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	060	BENEFITS	1,643	1,646	100%	1,686	98%	20,229	20,749	103%	20,749	100%	20,749
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	060	BENEFITS	6,455	6,314	98%	6,747	94%	74,942	78,326	105%	78,326	100%	78,326
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	060	BENEFITS	6,253	6,795	109%	8,118	84%	63,564	82,517	130%	82,517	100%	82,517
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	060	BENEFITS	10,671	14,131	132%	12,465	113%	135,194	157,930	117%	157,930	100%	157,930
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	17,024	14,373	84%	17,144	84%	202,477	203,914	101%	203,914	100%	203,914
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	060	BENEFITS	24,468	25,036	102%	25,065	100%	302,745	310,135	102%	310,135	100%	310,135
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	060	BENEFITS	56,174	69,130	123%	60,202	115%	649,917	696,524	107%	696,524	100%	696,524
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	060	BENEFITS	49,695	52,990	107%	53,116	100%	579,932	619,855	107%	619,855	100%	619,855
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	060	BENEFITS	0	254	0%	21	1,200%	0	254	0%	254	100%	254
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	060	BENEFITS	0	84	0%	0	0%	1,055	1,157	110%	1,157	100%	1,157
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	060	BENEFITS	14,697	14,499	99%	14,066	103%	167,365	160,183	96%	160,183	100%	160,183
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	060	BENEFITS	4,302	3,660	85%	4,089	90%	47,386	45,037	95%	45,037	100%	45,037
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	060	BENEFITS	3,218	3,124	97%	3,415	91%	36,908	39,158	106%	39,158	100%	39,158
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	060	BENEFITS	1,839	3,157	172%	1,369	231%	34,909	25,991	74%	25,991	100%	25,991
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	060	BENEFITS	4,039	3,438	85%	3,726	92%	47,690	43,997	92%	43,997	100%	43,997
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	060	BENEFITS	160	165	103%	128	129%	2,791	2,235	80%	2,235	100%	2,235
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	060	BENEFITS	11,103	10,557	95%	12,027	88%	130,296	141,138	108%	141,138	100%	141,138
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	060	BENEFITS	57,751	53,793	93%	58,259	92%	682,622	688,627	101%	688,627	100%	688,627
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	060	BENEFITS	1,105	1,084	98%	1,898	57%	7,915	13,595	172%	13,595	100%	13,595
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	060	BENEFITS	9,070	8,967	99%	9,575	94%	105,248	111,105	106%	111,105	100%	111,105
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	060	BENEFITS	4,527	4,208	93%	4,789	88%	48,650	51,468	106%	51,468	100%	51,468
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	060	BENEFITS	1,000	1,093	109%	1,097	100%	12,972	14,220	110%	14,220	100%	14,220
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	060	BENEFITS	2,855	2,804	98%	2,969	94%	34,156	35,517	104%	35,517	100%	35,517
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	060	BENEFITS	0	341	0%	0	0%	12,319	4,525	37%	4,525	100%	4,525
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	060	BENEFITS	5,315	5,422	102%	5,657	96%	63,222	67,293	106%	67,293	100%	67,293
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	060	BENEFITS	4,226	4,143	98%	4,443	93%	48,715	51,215	105%	51,215	100%	51,215
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	060	BENEFITS	40,487	29,342	72%	38,661	76%	347,148	331,490	95%	331,490	100%	331,490
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	060	BENEFITS	2,771	2,689	97%	3,190	84%	28,948	33,319	115%	33,319	100%	33,319
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5912	Emergency Support Function -7	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5968	Laconia Cottages	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	060	BENEFITS	36,300	30,293	83%	45,471	67%	274,042	343,277	125%	343,277	100%	343,277
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	060	BENEFITS	16,081	12,170	76%	16,007	76%	150,187	149,497	100%	149,497	100%	149,497
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	060	BENEFITS	4,374	4,321	99%	4,077	106%	57,700	53,777	93%	53,777	100%	53,777
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	060	BENEFITS	3,688	2,902	79%	3,256	89%	42,956	37,925	88%	37,925	100%	37,925
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8116	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8118	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	060	BENEFITS	66,544	65,296	98%	70,420	93%	709,490	750,819	106%	750,819	100%	750,819
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1420	Financial Data Management	8119	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	060	BENEFITS	84	52	62%	99	52%	930	1,102	119%	1,102	100%	1,102
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1450	Risk Management	8125	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1455	Public Works Design - Contrct	8155	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1460	Bur Of General Services	2105	Law Enforcement Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1460	Bur Of General Services	8030	Vending Machines	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1465	Court Facilities Section	8121	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1490	Facilities Asset Management	8129	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	060	BENEFITS	3,030	8,531	282%	3,748	228%	30,470	37,685	124%	37,685	100%	37,685
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	060	BENEFITS	8,978	4,513	50%	8,589	53%	69,535	66,520	96%	66,524	100%	66,524
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			834,756	655,337	79%	884,538	74%	7,452,544	7,769,676	104%	7,769,681	100%	7,769,681
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	046	CONSULTANTS	22,835	5,152	23%	11,880	43%	266,704	138,747	52%	138,747	100%	138,747
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	2327	OPEB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	8686	Asset monetization appropriat	046	CONSULTANTS	0	0	0%	16,667	0%	0	0	0%	200,000	0%	200,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	046	CONSULTANTS	0	0	0%	0	0%	18,166	14,057	77%	14,057	100%	14,057
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	046	CONSULTANTS	1,264	410	32%	2,090	20%	4,876	8,063	165%	8,063	100%	8,063
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			24,099	5,562	23%	30,636	18%	289,746	160,867	56%	360,867	45%	360,867
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	020	CURRENT EXPENSES	282	2	1%	332	1%	3,720	4,374	118%	4,374	100%	4,374
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1302	Special Disbursements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1307	Deferred Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPENSES	1,306	347	27%	3,183	11%	14,828	36,150	244%	36,150	100%	36,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPENSES	758	31	4%	1,129	3%	4,534	6,756	149%	6,756	100%	6,756
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1373	E-Government	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	1,231	129	10%	2,054	6%	9,354	15,600	167%	15,600	100%	15,600
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	2327	OPEB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	6158	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8120	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8159	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	020	CURRENT EXPENSES	3,946	2,957	75%	3,927	75%	55,365	55,092	100%	55,092	100%	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	1,710	1,272	74%	1,917	66%	12,001	13,458	112%	13,458	100%	13,458
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	020	CURRENT EXPENSES	4,443	2,920	66%	4,374	67%	14,858	14,627	98%	14,627	100%	14,627
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	020	CURRENT EXPENSES	-1,349	1,349	0%	0	0%	13,089	1,349	10%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8112	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	020	CURRENT EXPENSES	4,430	5,349	121%	6,960	77%	20,929	32,877	157%	32,877	100%	32,877
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1046	Flexible Spending Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	020	CURRENT EXPENSES	707	859	121%	363	236%	13,761	7,072	51%	7,072	100%	7,072
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	84	0	0%	97	0%	339	392	115%	392	100%	392
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1412	Business Office	0001	Unrestricted Income	020	CURRENT EXPENSES	-883	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1412	Business Office	1355	Nasbo Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	020	CURRENT EXPENSES	437	616	141%	562	110%	3,324	4,275	129%	4,275	100%	4,275

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	193	2,809	1,458%	104	2,692%	21,433	11,611	54%	11,611	100%	11,611
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	266	628	236%	225	279%	11,857	10,027	85%	10,027	100%	10,027
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	94	18	19%	167	11%	549	981	179%	981	100%	981
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	020	CURRENT EXPENSES	-34	0	0%	-16	0%	3,083	1,458	47%	1,458	100%	1,458
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	305	8	3%	379	2%	2,601	3,229	124%	3,229	100%	3,229
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	020	CURRENT EXPENSES	978,816	707,208	72%	902,628	78%	3,082,240	2,842,327	92%	2,842,327	100%	2,842,327
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	020	CURRENT EXPENSES	17,650	11,635	66%	17,982	65%	159,970	162,977	102%	162,977	100%	162,977
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	4,449	-22,279	-501%	3,776	-590%	161,624	137,154	85%	137,154	100%	137,154
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	35,728	46,420	130%	31,209	149%	312,319	272,812	87%	272,812	100%	272,812
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	21,910	25,611	117%	21,895	117%	317,191	316,976	100%	316,976	100%	316,976
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	020	CURRENT EXPENSES	3	353	13,933%	3	13,663%	3,267	3,331	102%	3,331	100%	3,331
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	020	CURRENT EXPENSES	0	0	0%	0	0%	533	271	51%	271	100%	271
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	7,154	9,827	137%	5,919	166%	52,450	43,397	83%	43,397	100%	43,397
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	11,827	4,622	39%	10,195	45%	44,552	38,404	86%	38,404	100%	38,404
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	1,256	6,827	543%	1,211	564%	36,056	34,743	96%	34,743	100%	34,743
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	020	CURRENT EXPENSES	7,970	352	4%	6,150	6%	30,410	23,466	77%	23,466	100%	23,466
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	151	469	310%	142	331%	6,785	6,365	94%	6,365	100%	6,365
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	1,255	1,130	90%	1,112	102%	18,438	16,339	89%	16,339	100%	16,339
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	450	11,244	2,500%	596	1,887%	11,292	14,959	132%	14,959	100%	14,959
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	16,620	8,048	48%	14,741	55%	57,737	51,209	89%	51,209	100%	51,209
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	4,728	5,781	122%	7,313	79%	44,664	69,089	155%	69,089	100%	69,089
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	272	171	63%	285	60%	13,098	13,702	105%	13,702	100%	13,702
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	22,591	23,775	105%	19,445	122%	70,911	61,034	86%	61,034	100%	61,034
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	1,217	276	23%	1,243	22%	15,387	15,714	102%	15,714	100%	15,714
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	1,696	761	45%	1,591	48%	12,295	11,540	94%	11,540	100%	11,540
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	344	273	79%	360	76%	8,459	8,841	105%	8,841	100%	8,841
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	1,711	1,967	115%	1,372	143%	22,015	17,660	80%	17,660	100%	17,660
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	131	0%	0	0%	763	431	57%	431	100%	431
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	353	1,662	471%	338	492%	17,266	16,517	96%	16,517	100%	16,517
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	145	981	676%	181	543%	13,675	17,004	124%	17,004	100%	17,004
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	36,068	40,935	113%	33,777	121%	329,159	308,251	94%	308,251	100%	308,251
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	020	CURRENT EXPENSES	3,740	0	0%	4,300	0%	26,061	29,963	115%	29,963	100%	29,963
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	5965	Huntress House	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	5967	Tobey Building	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	5968	Laconia Cottages	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	020	CURRENT EXPENSES	5,473	89	2%	5,686	2%	27,704	28,785	104%	28,785	100%	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	4,363	1,177	27%	3,145	37%	12,034	8,675	72%	8,675	100%	8,675
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	020	CURRENT EXPENSES	211,675	216,780	102%	218,524	99%	2,067,697	2,134,601	103%	2,134,601	100%	2,134,601
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	154	1,554	1,009%	266	585%	15,666	27,029	173%	27,029	100%	27,029
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8116	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8118	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	020	CURRENT EXPENSES	-81	0	0%	0	0%	202	0	0%	0	0%	0
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	6,437	4,019	62%	5,339	75%	48,294	40,061	83%	40,061	100%	40,061
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8686	Asset monetization appropriat	020	CURRENT EXPENSES	0	0	0%	3,125	0%	0	0	0%	37,500	0%	37,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	020	CURRENT EXPENSES	4,203	968	23%	4,061	24%	21,666	20,935	97%	20,935	100%	20,935
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	8119	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	020	CURRENT EXPENSES	443	440	100%	609	72%	2,446	3,367	138%	3,367	100%	3,367
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	020	CURRENT EXPENSES	0	0	0%	0	0%	947	14	1%	14	100%	14
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	1,010	5,417	537%	3,229	168%	7,673	24,544	320%	24,544	100%	24,544
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1450	Risk Management	8125	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1455	Public Works Design - Contrct	8155	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1460	Bur Of General Services	2105	Law Enforcement Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1460	Bur Of General Services	8030	Vending Machines	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1465	Court Facilities Section	8121	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1490	Facilities Asset Management	8129	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	020	CURRENT EXPENSES	965	2,081	216%	820	254%	11,070	9,403	85%	9,403	100%	9,403
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	1,302	49	4%	1,373	4%	3,163	2,346	74%	3,337	70%	3,337
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,431,972	1,140,048	80%	1,359,696	84%	7,292,806	7,053,566	97%	7,090,708	99%	7,090,708
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	68	0%	68	100%	68
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	072	GRANTS FEDERAL	0	0	0%	0	0%	68,405	148,999	218%	148,999	100%	148,999
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3,750	3,750	100%	3,750	100%	3,750
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	070	IN STATE TRAVEL REIMBURSEMEN	84	0	0%	58	0%	474	327	69%	327	100%	327
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	11,000	11,000	100%	11,000	100%	11,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FOR OP SERVICES	11,360	11,928	105%	9,669	123%	34,868	29,678	85%	29,678	100%	29,678
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	204	SETTLEMENT PYMT RSA99-D2	27,500	58,951	214%	81,375	72%	524,664	1,552,533	296%	1,552,533	100%	1,552,533
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENS RELIEF	0	0	0%	0	0%	6,000	6,000	100%	6,000	100%	6,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	207	GOVERNORS INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	208	FEDERAL FUNDS INFO FOR STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	209	GOVERNORS TRANSITION FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	213	CONCORD FIRE AND MUNI SVC	0	0	0%	0	0%	125,000	125,000	100%	125,000	100%	125,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	080	OUT OF STATE TRAVEL REIMB	0	600	0%	167	360%	0	600	0%	2,000	30%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	206	DEFERRED COMP FIN ADVISORS	0	0	0%	0	0%	45,000	20,141	45%	58,000	35%	58,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	35	0%	0	418	0%	418	100%	418
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	220	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	0	0%	893	239	27%	239	100%	239
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	100	PRESCRIPTION DRUG EXPENSES	2,323,499	931,215	40%	2,147,109	43%	27,137,161	25,077,019	92%	25,077,019	100%	25,077,019
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	101	MEDICAL PAYMENTS TO PROVIDER	3,036,964	1,166,427	38%	2,689,025	43%	35,469,904	31,406,183	89%	31,406,183	100%	31,406,183
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	102	CONTRACTS FOR PROGRAM SERVIC	325,404	137,319	42%	316,617	43%	3,800,536	3,697,910	97%	3,697,910	100%	3,697,910
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	022	RENTS-LEASES OTHER THAN STAT	0	48	0%	0	0%	1,866	2,000	107%	2,000	100%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	85	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1373	E-Government	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	200	402	201%	402	100%	402
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	066	EMPLOYEE TRAINING	0	0	0%	6	0%	0	70	0%	70	100%	70
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	352	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	210	BONDING INSURANCE	6,352	0	0%	6,352	0%	6,352	6,352	100%	6,352	100%	6,352
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	211	CATASTROPHIC CASUALTY INS	-6,352	326,915	0%	-5,881	0%	353,094	326,915	93%	326,915	100%	326,915
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	214	ADMIN EXP MEDICARE PART D	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	064	RET PENSION BENE HEALTH INS	17,293	17,443	101%	17,527	100%	207,511	210,324	101%	210,324	100%	210,324
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1850	Early Retiree Reinsurance Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	5,854	1,249	21%	4,641	27%	33,217	26,335	79%	26,335	100%	26,335
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	062	WORKERS COMPENSATION	1,606	4,261	265%	2,618	163%	-827	31,413	0%	31,413	100%	31,413
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8159	Workers Compensation	062	WORKERS COMPENSATION	0	161	0%	46	351%	0	550	0%	550	100%	550
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8159	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,904	1,350	71%	1,350	100%	1,350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	070	IN STATE TRAVEL REIMBURSEMEN	441	1,036	235%	640	162%	3,387	4,913	145%	4,913	100%	4,913
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	3	0%	0	41	0%	41	100%	41
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	051	CONSULTANTS BENEFITED	584,801	150,500	26%	521,554	29%	1,226,267	1,093,645	89%	1,093,645	100%	1,093,645
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	022	RENTS-LEASES OTHER THAN STAT	230	270	118%	230	117%	535	536	100%	536	100%	536
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	070	IN STATE TRAVEL REIMBURSEMEN	19	0	0%	0	0%	36	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	1,880	7,967	424%	7,967	100%	7,967
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	221	SALARY AND BENEFIT ADJ FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8112	Workers Compensation	062	WORKERS COMPENSATION	0	-12	0%	-217	0%	0	-2,606	0%	-2,606	0%	-2,606
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8112	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	9999	Payroll Default Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	022	RENTS-LEASES OTHER THAN STAT	490	749	153%	441	170%	6,280	5,648	90%	5,648	100%	5,648
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	19	0%	0	226	0%	226	100%	226
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,500	2,500	100%	2,500	100%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	030	EQUIPMENT NEW REPLACEMENT	440	0	0%	858	0%	440	858	195%	858	100%	858
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	070	IN STATE TRAVEL REIMBURSEMEN	21	0	0%	22	0%	407	435	107%	435	100%	435
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	063	OTHER PERSONNEL BENEFITS	13,858	6,673	48%	14,063	47%	82,524	83,738	101%	83,739	100%	83,739
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	022	RENTS-LEASES OTHER THAN STAT	3,090	2,672	86%	2,217	121%	33,990	24,386	72%	24,386	100%	24,386
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	500	100%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	028	TRANSFERS TO GENERAL SERVICE	3,094	463	15%	2,837	16%	14,855	13,620	92%	13,620	100%	13,620
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	049	TRANSFER TO OTHER STATE AGEN	0	25,040	0%	0	0%	99,097	104,459	105%	104,459	100%	104,459
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	066	EMPLOYEE TRAINING	6,225	7,800	125%	3,471	225%	55,340	30,860	56%	30,860	100%	30,860
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	176	0	0%	69	0%	295	116	39%	116	100%	116
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	600	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	600	600	100%	600	100%	600
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	070	IN STATE TRAVEL REIMBURSEMEN	0	-600	0%	-50	0%	0	-600	0%	-600	0%	-600
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	108	PROVIDER PAYMENTS LEGAL SERV	0	2,389	0%	0	0%	1,500	5,739	383%	5,739	100%	5,739
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	430	400	93%	400	100%	400
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	022	RENTS-LEASES OTHER THAN STAT	7,612	7,708	101%	8,923	86%	71,186	83,451	117%	83,451	100%	83,451
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,634	374	23%	374	100%	374
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	1,114	988	89%	906	109%	7,909	6,436	81%	6,436	100%	6,436
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	042	ADDITIONAL FRINGE BENEFITS	0	1,618	0%	0	0%	4,043	7,717	191%	7,717	100%	7,717
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	023	HEAT ELECTRICITY WATER	8,324	6,373	77%	5,738	111%	113,699	78,370	69%	78,370	100%	78,370
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	1,888	2,076	110%	1,764	118%	14,713	13,751	93%	13,751	100%	13,751
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	45	0	0%	0	0%	590	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	171	178	104%	178	100%	178
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	022	RENTS-LEASES OTHER THAN STAT	0	10	0%	0	0%	30	47	158%	47	100%	47
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	070	IN STATE TRAVEL REIMBURSEMEN	498	20	4%	66	31%	719	95	13%	95	100%	95
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	022	RENTS-LEASES OTHER THAN STAT	80	160	200%	97	164%	948	1,154	122%	1,154	100%	1,154
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER STATE AGEN	353,000	353,000	100%	353,000	100%	353,000	353,000	100%	353,000	100%	353,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	0	0%	18	0%	0	210	0%	210	100%	210
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	35	44	126%	44	100%	44
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN STAT	4	160	4,261%	9	1,832%	586	1,362	233%	1,362	100%	1,362
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	148,701	237,038	159%	145,425	163%	2,000,251	1,956,185	98%	1,956,185	100%	1,956,185
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	448	113	25%	656	17%	10,624	15,551	146%	15,551	100%	15,551
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BUILD-GRN	1,214	7,622	628%	1,273	599%	13,552	14,211	105%	14,211	100%	14,211
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	41,796	52,258	125%	46,685	112%	316,018	352,983	112%	352,983	100%	352,983
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	16	0	0%	29	0%	251	451	180%	451	100%	451
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	978,886	978,886	100%	978,886	100%	978,886
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	022	RENTS-LEASES OTHER THAN STAT	45	98	215%	65	150%	1,233	1,769	143%	1,769	100%	1,769
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	36,955	60,780	164%	42,295	144%	749,200	857,456	114%	857,456	100%	857,456
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	304	53	18%	53	100%	53
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	047	OWN FORCES MAINT BUILD-GRN	0	847	0%	0	0%	10,369	10,542	102%	10,542	100%	10,542
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	31,534	54,716	174%	38,495	142%	374,550	457,235	122%	457,235	100%	457,235
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	190	162	85%	188	86%	3,888	3,853	99%	3,853	100%	3,853
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	022	RENTS-LEASES OTHER THAN STAT	614	0	0%	288	0%	614	288	47%	288	100%	288
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	104,520	137,072	131%	92,925	148%	1,701,291	1,512,557	89%	1,512,557	100%	1,512,557
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	030	EQUIPMENT NEW REPLACEMENT	9,384	102	1%	279	37%	14,157	421	3%	421	100%	421
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	042	ADDITIONAL FRINGE BENEFITS	75,736	0	0%	77,523	0%	75,736	77,523	102%	77,523	100%	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	3,051	654	21%	7,263	9%	29,580	70,410	238%	70,410	100%	70,410
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	24,385	29,843	122%	8,496	351%	657,975	229,248	35%	229,248	100%	229,248
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	068	REMUNERATION	0	0	0%	583	0%	0	7,000	0%	7,000	100%	7,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	070	IN STATE TRAVEL REIMBURSEMEN	187	0	0%	29	0%	4,540	695	15%	695	100%	695
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	022	RENTS-LEASES OTHER THAN STAT	30,784	13,036	42%	29,868	44%	3,709,502	3,599,136	97%	3,599,136	100%	3,599,136
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	134,361	119,446	89%	127,174	94%	1,658,193	1,569,498	95%	1,569,498	100%	1,569,498
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	444	0	0%	360	0%	4,213	3,413	81%	3,413	100%	3,413
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	1,085	328	30%	9,347	4%	3,280	28,268	862%	28,268	100%	28,268
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	047	OWN FORCES MAINT BUILD-GRN	0	75	0%	0	0%	6,313	3,764	60%	3,764	100%	3,764
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	54,395	68,622	126%	41,569	165%	693,750	530,166	76%	530,166	100%	530,166
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	070	IN STATE TRAVEL REIMBURSEMEN	2,991	677	23%	2,129	32%	13,500	9,610	71%	9,610	100%	9,610
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	201	SHERIFF CUSTODY REIMBURSEMEN	208,545	234,082	112%	163,081	144%	1,094,699	856,048	78%	856,048	100%	856,048
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	202	RELOCATION	1,790	0	0%	0	0%	29,576	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	023	HEAT ELECTRICITY WATER	356	809	227%	444	182%	6,410	7,993	125%	7,993	100%	7,993
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	047	OWN FORCES MAINT BUILD-GRN	37	58	158%	530	11%	37	530	1,439%	530	100%	530
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	048	CONTRACTUAL MAINT BUILD-GRN	687	380	55%	342	111%	8,250	4,113	50%	4,113	100%	4,113
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	022	RENTS-LEASES OTHER THAN STAT	0	30	0%	0	0%	119	332	280%	332	100%	332
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	023	HEAT ELECTRICITY WATER	32,050	61,411	192%	31,204	197%	378,907	368,904	97%	368,904	100%	368,904
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	204	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	030	EQUIPMENT NEW REPLACEMENT	12,210	786	6%	14,227	6%	14,805	17,251	117%	17,251	100%	17,251
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	047	OWN FORCES MAINT BUILD-GRN	0	994	0%	0	0%	4,055	5,909	146%	5,909	100%	5,909
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	048	CONTRACTUAL MAINT BUILD-GRN	4,918	-5,568	-113%	6,296	-88%	68,868	88,174	128%	88,174	100%	88,174
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	022	RENTS-LEASES OTHER THAN STAT	0	10	0%	0	0%	231	116	50%	116	100%	116
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	023	HEAT ELECTRICITY WATER	17,398	30,052	173%	18,076	166%	199,793	207,579	104%	207,579	100%	207,579
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,655	15,194	918%	15,194	100%	15,194
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	047	OWN FORCES MAINT BUILD-GRN	116	0	0%	97	0%	3,060	2,564	84%	2,564	100%	2,564
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	048	CONTRACTUAL MAINT BUILD-GRN	1,782	1,326	74%	1,653	80%	23,650	21,941	93%	21,941	100%	21,941
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	070	IN STATE TRAVEL REIMBURSEMEN	20	0	0%	46	0%	263	599	228%	599	100%	599
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	30	99	333%	99	100%	99
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	023	HEAT ELECTRICITY WATER	6,850	12,245	179%	7,340	167%	87,761	94,044	107%	94,044	100%	94,044
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	510	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,277	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	112	521	465%	521	100%	521
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	048	CONTRACTUAL MAINT BUILD-GRN	655	2,010	307%	645	312%	19,318	19,019	98%	19,019	100%	19,019
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	022	RENTS-LEASES OTHER THAN STAT	0	10	0%	5	209%	0	57	0%	57	100%	57
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	023	HEAT ELECTRICITY WATER	9,811	11,817	120%	10,595	112%	144,193	155,715	108%	155,715	100%	155,715
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	273	0%	0	3,279	0%	3,279	100%	3,279
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	048	CONTRACTUAL MAINT BUILD-GRN	1,302	22,988	1,766%	3,040	756%	16,572	38,690	233%	38,690	100%	38,690
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	191	0	0%	421	0%	225	497	221%	497	100%	497
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	023	HEAT ELECTRICITY WATER	816	904	111%	770	117%	20,276	19,140	94%	19,140	100%	19,140
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	242	977	404%	977	100%	977
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	048	CONTRACTUAL MAINT BUILD-GRN	1,624	1,364	84%	1,665	82%	14,120	14,478	103%	14,478	100%	14,478
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
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	0	10	0%	0	0%	30	57	192%	57	100%	57
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	8,552	15,472	181%	10,899	142%	125,350	159,747	127%	159,747	100%	159,747
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	416	5,286	1,270%	15,190	35%	416	15,190	3,648%	15,190	100%	15,190
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	0	356	0%	0	0%	2,573	1,123	44%	1,123	100%	1,123
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	1,213	25	2%	1,961	1%	5,882	9,512	162%	9,512	100%	9,512
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WATER	7,816	8,375	107%	6,470	129%	95,329	78,918	83%	78,918	100%	78,918
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	416	0	0%	204	0%	752	368	49%	368	100%	368
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	048	CONTRACTUAL MAINT BUILD-GRN	2,442	224	9%	2,964	8%	8,417	10,219	121%	10,219	100%	10,219
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	022	RENTS-LEASES OTHER THAN STAT	0	40	0%	0	0%	30	238	800%	238	100%	238
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	28,127	34,496	123%	25,023	138%	353,480	314,474	89%	314,474	100%	314,474
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	1,330	0	0%	1,732	0%	2,913	3,794	130%	3,794	100%	3,794
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	3,473	9,091	262%	9,091	100%	9,091
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	048	CONTRACTUAL MAINT BUILD-GRN	2,126	10,987	517%	4,570	240%	27,972	60,125	215%	60,125	100%	60,125
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	022	RENTS-LEASES OTHER THAN STAT	114	228	200%	125	183%	1,368	1,497	109%	1,497	100%	1,497
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	025	STATE OWNED EQUIPMENT USAGE	12,100	0	0%	19,108	0%	31,350	49,505	158%	49,505	100%	49,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,756	0%	0	21,075	0%	21,075	100%	21,075
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	049	TRANSFER TO OTHER STATE AGEN	31,700	15,850	50%	31,700	50%	31,700	31,700	100%	31,700	100%	31,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMBURSEMEN	752	1,352	180%	868	156%	20,399	23,543	115%	23,543	100%	23,543
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER THAN STAT	0	20	0%	0	0%	34	129	382%	129	100%	129
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	3,824	5,929	155%	3,536	168%	94,486	87,357	92%	87,357	100%	87,357
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	499	0%	499	100%	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	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BUILD-GRN	119	71	60%	118	60%	4,011	3,996	100%	3,996	100%	3,996
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	5,273	13,105	249%	5,579	235%	30,631	32,407	106%	32,407	100%	32,407
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	11	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	51,000	51,000	100%	51,000	100%	51,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	149	149	100%	149	100%	149
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	20,146	17,287	86%	19,744	88%	256,644	251,515	98%	251,515	100%	251,515
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	16,440	0%	0	0%	1,298	35,181	2,711%	35,181	100%	35,181
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BUILD-GRN	0	963	0%	0	0%	4,301	1,863	43%	1,863	100%	1,863
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	2,709	2,333	86%	2,429	96%	25,572	22,935	90%	22,935	100%	22,935
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	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	279,503	0	0%	80,385	0%	369,007	106,126	29%	106,126	100%	106,126
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER THAN STAT	0	30	0%	0	0%	30	186	625%	186	100%	186
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	4,311	4,999	116%	4,451	112%	118,859	122,717	103%	122,717	100%	122,717
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	0	0%	0	0%	700	644	92%	644	100%	644
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	047	OWN FORCES MAINT BUILD-GRN	0	1,012	0%	0	0%	2,295	2,395	104%	2,395	100%	2,395
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	1,152	2,345	203%	1,607	146%	14,895	20,768	139%	20,768	100%	20,768
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	23,801	23,801	100%	23,801	100%	23,801
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	023	HEAT ELECTRICITY WATER	3,695	4,598	124%	4,110	112%	81,223	90,344	111%	90,344	100%	90,344
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	0	0%	0	0%	155	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	047	OWN FORCES MAINT BUILD-GRN	0	822	0%	0	0%	1,126	1,119	99%	1,119	100%	1,119
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,255	2,077	165%	700	297%	25,248	14,080	56%	14,080	100%	14,080
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	9,115	9,115	100%	9,115	100%	9,115
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	023	HEAT ELECTRICITY WATER	4,639	3,306	71%	4,698	70%	69,143	70,015	101%	70,015	100%	70,015
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	0	0%	0	0%	155	226	146%	226	100%	226
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BUILD-GRN	2,013	1,486	74%	2,702	55%	17,246	23,153	134%	23,153	100%	23,153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	51,975	51,975	100%	51,975	100%	51,975
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	022	RENTS-LEASES OTHER THAN STAT	0	20	0%	0	0%	89	114	128%	114	100%	114
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	8,847	6,181	70%	8,482	73%	157,051	150,569	96%	150,569	100%	150,569
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1,278	3,068	240%	3,068	100%	3,068
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	048	CONTRACTUAL MAINT BUILD-GRN	2,186	666	30%	1,713	39%	22,483	17,618	78%	17,618	100%	17,618
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	023	HEAT ELECTRICITY WATER	469	35	7%	215	16%	13,527	6,203	46%	6,203	100%	6,203
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	048	CONTRACTUAL MAINT BUILD-GRN	266	387	145%	203	191%	3,037	2,312	76%	2,312	100%	2,312
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	022	RENTS-LEASES OTHER THAN STAT	0	10	0%	0	0%	204	57	28%	57	100%	57
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	023	HEAT ELECTRICITY WATER	7,529	65	1%	4,842	1%	153,054	98,426	64%	98,426	100%	98,426
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	048	CONTRACTUAL MAINT BUILD-GRN	2,028	2,716	134%	1,989	137%	30,902	30,304	98%	30,304	100%	30,304
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	022	RENTS-LEASES OTHER THAN STAT	0	32	0%	0	0%	74	179	241%	179	100%	179
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	023	HEAT ELECTRICITY WATER	3,151	2,986	95%	3,070	97%	66,578	64,859	97%	64,859	100%	64,859
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	030	EQUIPMENT NEW REPLACEMENT	0	1,507	0%	235	642%	0	2,816	0%	2,816	100%	2,816
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	047	OWN FORCES MAINT BUILD-GRN	0	701	0%	0	0%	3,719	2,477	67%	2,477	100%	2,477
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	048	CONTRACTUAL MAINT BUILD-GRN	1,790	3,950	221%	1,015	389%	23,176	13,147	57%	13,147	100%	13,147
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	50	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	33,500	33,500	100%	33,500	100%	33,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	022	RENTS-LEASES OTHER THAN STAT	5,381	5,991	111%	6,354	94%	59,281	69,999	118%	69,999	100%	69,999
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	024	MAINT OTHER THAN BUILD-GRN	5,749	6,894	120%	4,055	170%	131,205	92,542	71%	92,542	100%	92,542
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	028	TRANSFERS TO GENERAL SERVICE	4,287	2,304	54%	3,196	72%	20,144	15,016	75%	15,016	100%	15,016
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,429	476	33%	476	100%	476
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	042	ADDITIONAL FRINGE BENEFITS	0	12,133	0%	0	0%	33,381	53,464	160%	53,464	100%	53,464
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	12	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	023	HEAT ELECTRICITY WATER	0	6,022	0%	0	0%	95,608	99,635	104%	99,635	100%	99,635
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,090	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	4,502	10,476	233%	10,476	100%	10,476
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	048	CONTRACTUAL MAINT BUILD-GRN	18,292	1,198	7%	16,221	7%	208,135	184,564	89%	184,564	100%	184,564
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	54	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5912	Emergency Support Function -7	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5914	Sheriff Reimbursements	201	SHERIFF CUSTODY REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5964	Dube Building	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5966	Anna Philbrook Centre	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5966	Anna Philbrook Centre	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5966	Anna Philbrook Centre	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5967	Tobey Building	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5967	Tobey Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5967	Tobey Building	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5967	Tobey Building	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	1,200	100%	1,200	100%	1,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	112	189	169%	189	100%	189	100%	189
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	022	RENTS-LEASES OTHER THAN STAT	100	118	118%	114	104%	1,200	1,363	114%	1,363	100%	1,363	100%	1,363
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	102	102	100%	102	100%	102	100%	102
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	028	TRANSFERS TO GENERAL SERVICE	17,013	10,370	61%	12,400	84%	88,369	64,410	73%	64,410	100%	64,410	100%	64,410
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	040	INDIRECT COSTS	6,730	0	0%	-5,153	0%	6,730	-5,153	-77%	-5,153	0%	-5,153	0%	-5,153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	042	ADDITIONAL FRINGE BENEFITS	0	4,554	0%	0	0%	13,027	24,005	184%	24,005	100%	24,005	100%	24,005
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	6	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	8000	Surplus Food	072	GRANTS FEDERAL	1,219	875	72%	1,444	61%	5,000	5,922	118%	5,922	100%	5,922	100%	5,922
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	213	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	8000	Surplus Food	203	PROCESSING FEES	628	0	0%	0	0%	628	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	8000	Surplus Food	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	2,992	1,954	65%	1,954	100%	1,954	100%	1,954
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	024	MAINT OTHER THAN BUILD-GRN	0	630	0%	0	0%	9,398	11,010	117%	11,010	100%	11,010	100%	11,010
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	022	RENTS-LEASES OTHER THAN STAT	50	99	200%	54	185%	594	644	108%	644	100%	644	100%	644
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	023	HEAT ELECTRICITY WATER	68	95	141%	42	226%	1,592	991	62%	991	100%	991	100%	991
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	700	700	100%	700	100%	700	100%	700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	737	0%	0	8,845	0%	8,845	100%	8,845	100%	8,845
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	040	INDIRECT COSTS	2,828	0	0%	4,000	0%	2,828	4,000	141%	4,000	100%	4,000	100%	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	1,287	1,808	141%	1,354	134%	5,611	5,904	105%	5,904	100%	5,904	100%	5,904
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	080	OUT OF STATE TRAVEL REIMB	18	36	201%	17	220%	217	199	92%	199	100%	199	100%	199
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	062	WORKERS COMPENSATION	23,052	12,563	54%	17,643	71%	96,131	73,574	77%	73,574	100%	73,574	100%	73,574
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	136	125	92%	125	100%	125	100%	125
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	072	GRANTS FEDERAL	0	0	41,094	0	0%	116,782	159,336	136%	159,336	100%	159,336	100%	159,336
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	203	PROCESSING FEES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	12,757	18,554	145%	18,554	100%	18,554	100%	18,554
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	91	0%	91	100%	91	100%	91
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8686	Asset monetization appropriat	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1,042	0%	0	0	0%	12,500	0%	12,500	0%	12,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8686	Asset monetization appropriat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	024	MAINT OTHER THAN BUILD-GRN	485,521	24,958	5%	559,761	4%	580,389	669,135	115%	669,135	100%	669,135	100%	669,135
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	027	TRANSFERS TO DOIT	440,152	592,217	135%	410,784	144%	2,641,161	2,464,935	93%	2,464,935	100%	2,464,935	100%	2,464,935
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	0	0%	0	0%	32,560	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLACEMENT	-440	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	037	TECHNOLOGY-HARDWARE	599	228	38%	283	81%	11,825	5,574	47%	5,574	100%	5,574	100%	5,574
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	038	TECHNOLOGY-SOFTWARE	0	9,371	0%	0	0%	3,040	10,895	358%	10,895	100%	10,895	100%	10,895
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	062	WORKERS COMPENSATION	2,481	633	25%	3,074	21%	3,830	4,745	124%	4,745	100%	4,745	100%	4,745
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	140	482	344%	482	100%	482	100%	482
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	56	0%	56	100%	56	100%	56
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	054	TRUST FUND EXPENDITURES	0	200	0%	17	1,200%	0	200	0%	200	100%	200	100%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	037	TECHNOLOGY-HARDWARE	0	0	0%	177	0%	0	1,971	0%	2,119	93%	2,119	93%	2,119
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	038	TECHNOLOGY-SOFTWARE	0	0	0%	37	0%	0	405	0%	440	92%	440	92%	440
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	048	CONTRACTUAL MAINT BUILD-GRN	0	906	0%	1,593	57%	0	11,297	0%	19,118	59%	19,118	59%	19,118
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	75	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	5,000	0%	5,000	100%	5,000	100%	5,000
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	6,000	0%	0	0%	217	6,000	2,770%	6,000	100%	6,000	100%	6,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1450	Risk Management	8125	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	550	0%	0	6,604	0%	6,604	100%	6,604	100%	6,604
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	062	WORKERS COMPENSATION	876	1,784	203%	924	193%	3,989	4,217	105%	4,217	100%	4,217	100%	4,217
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative

2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	050	PERSONAL SERVICE TEMP APPOIN	0	167	0%	0	0%	769	301	39%	301	100%	301
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	050	PERSONAL SERVICE TEMP APPOIN	4,742	4,871	103%	9,943	49%	29,066	60,941	210%	60,940	100%	60,940
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1820	Div Animal Industry	2379	NAILBM Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,065	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1820	Div Animal Industry	2737	Avian Influenza Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	113	0%	0	1,357	0%	1,357	100%	1,357
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1820	Div Animal Industry	3135	George Walker Trust	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	541	693	128%	693	100%	693
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1835	Division Of Plant Industry	5984	National Honey Bee Survey	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1835	Division Of Plant Industry	5985	Invasive Plant Survey	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1835	Division Of Plant Industry	5986	Invasive Insect Survey	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1840	Caps Program	2143	Caps Program	050	PERSONAL SERVICE TEMP APPOIN	-1,674	0	0%	-2,509	0%	2,000	2,997	150%	2,997	100%	2,997
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1840	Caps Program	6044	Forest Pests Outreach	050	PERSONAL SERVICE TEMP APPOIN	1,602	0	0%	3,204	0%	2,000	4,000	200%	4,000	100%	4,000
2011		18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,670	5,038	108%	10,751	47%	35,440	70,290	198%	70,290	100%	70,290
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	018	OVERTIME	0	0	0%	0	0%	2,327	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1835	Division Of Plant Industry	5984	National Honey Bee Survey	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1835	Division Of Plant Industry	5985	Invasive Plant Survey	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1835	Division Of Plant Industry	5986	Invasive Insect Survey	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	2143	Caps Program	018	OVERTIME	-7,712	0	0%	-11,376	0%	3,253	4,799	148%	4,799	100%	4,799
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	6044	Forest Pests Outreach	018	OVERTIME	9,270	1,262	14%	5,045	25%	12,047	6,557	54%	6,557	100%	6,557
2011		18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			1,558	1,262	81%	-6,330	0%	17,627	11,355	64%	11,355	100%	11,355
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2329	Spec Crop Grant -Farm Bill	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2332	Radiological Emerg Response	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	060	BENEFITS	6,968	6,829	98%	7,303	94%	80,849	84,731	105%	84,731	100%	84,731
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2501	Emergency Dairy Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2735	Bse Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2742	Swinde Feeder Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2746	Scrapie Disease Surv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2752	Johnes Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2753	Fad Continuation Agreement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2821	Specialty Crop Block Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	5892	Farm Bill Outreach - NRCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	8161	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	060	BENEFITS	13,176	15,329	116%	18,674	82%	129,232	183,161	142%	183,161	100%	183,161
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	060	BENEFITS	9,917	7,646	77%	10,223	75%	115,031	118,575	103%	118,575	100%	118,575
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	060	BENEFITS	0	11	0%	0	0%	59	21	36%	21	100%	21
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2624	Organic Cost Share	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2627	Risk Management Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2628	Risk Management Training II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	060	BENEFITS	4,050	3,355	83%	7,034	48%	32,011	55,589	174%	55,589	100%	55,589
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	060	BENEFITS	10,269	13,650	133%	12,004	114%	112,807	131,867	117%	131,867	100%	131,867
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2710	Cem Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2737	Avian Influenza Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2705	Animal Population Control	060	BENEFITS	2,415	2,352	97%	2,547	92%	27,351	28,839	105%	28,839	100%	28,839
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2863	Dog License Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	060	BENEFITS	-18,411	-3,507	0%	-19,324	0%	115,628	121,359	105%	121,359	100%	121,359
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	060	BENEFITS	34,278	19,134	56%	36,079	53%	68,656	72,263	105%	72,263	100%	72,263
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	060	BENEFITS	6,355	5,353	84%	5,979	90%	73,939	69,567	94%	69,567	100%	69,567
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	060	BENEFITS	0	0	0%	0	0%	41	53	128%	53	100%	53
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	5984	National Honey Bee Survey	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	5985	Invasive Plant Survey	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	5986	Invasive Insect Survey	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	2143	Caps Program	060	BENEFITS	-1,328	1,251	0%	-1,119	0%	16,162	13,616	84%	13,616	100%	13,616
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	6044	Forest Pests Outreach	060	BENEFITS	2,971	235	8%	1,342	18%	3,519	1,589	45%	1,589	100%	1,589
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1845	Soil Conservation	2860	Soil Conservation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	060	BENEFITS	3,803	3,672	97%	3,218	114%	55,426	46,891	85%	46,891	100%	46,891
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2820	Specialty Crop State Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2822	IT/Risk Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2826	Big-E Building Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	9998	ERP Grants	9760	Activity Acct Agy-018	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			74,464	75,310	101%	83,959	90%	830,711	928,122	112%	928,122	100%	928,122
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1845	Soil Conservation	2860	Soil Conservation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2329	Spec Crop Grant -Farm Bill	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2332	Radiological Emerg Response	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	020	CURRENT EXPENSES	1,132	872	77%	1,281	68%	7,476	8,459	113%	8,459	100%	8,459
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2501	Emergency Dairy Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2735	Bse Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2742	Swinde Feeder Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2746	Scrapie Disease Surv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2752	Johnes Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2753	Fad Continuation Agreement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2821	Specialty Crop Block Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	5892	Farm Bill Outreach - NRCS	020	CURRENT EXPENSES	0	0	0%	37	0%	0	439	0%	439	100%	439
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	8161	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	020	CURRENT EXPENSES	1,919	2,548	133%	1,696	150%	20,195	17,844	88%	17,844	100%	17,844
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	020	CURRENT EXPENSES	6	55	919%	3	1,664%	5,070	2,803	55%	2,803	100%	2,803
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	020	CURRENT EXPENSES	254	5,064	1,991%	135	3,763%	10,205	5,399	53%	5,399	100%	5,399
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2624	Organic Cost Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2627	Risk Management Training	020	CURRENT EXPENS

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	022	RENTS-LEASES OTHER THAN STAT	175	175	100%	354	49%	1,037	2,100	203%	2,100	100%	2,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7,480	7,500	100%	7,500	100%	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	-517	14	0%	-1,420	0%	3,428	9,416	275%	9,416	100%	9,416
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	113	443	393%	185	240%	2,052	3,369	164%	3,369	100%	3,369
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	5892	Farm Bill Outreach - NRCS	040	INDIRECT COSTS	0	0	0%	1	0%	0	9	0%	9	100%	9
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	5892	Farm Bill Outreach - NRCS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	5892	Farm Bill Outreach - NRCS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	5892	Farm Bill Outreach - NRCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	830	697	84%	697	100%	697
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	20,206	71,369	353%	71,369	100%	71,369
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	070	IN STATE TRAVEL REIMBURSEMEN	1,855	3,790	204%	3,140	121%	14,043	23,769	169%	23,769	100%	23,769
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	040	INDIRECT COSTS	842	0	0%	849	0%	842	849	101%	849	100%	849
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	8	0	0%	9	0%	8	9	113%	9	100%	9
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	616	0%	0	0%	7,867	9,462	120%	9,462	100%	9,462
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	070	IN STATE TRAVEL REIMBURSEMEN	562	966	172%	875	110%	5,468	8,514	156%	8,514	100%	8,514
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	075	GRANTS SUBSIDIES AND RELIEF	5,000	10,000	200%	2,758	363%	39,963	22,045	55%	22,045	100%	22,045
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	030	EQUIPMENT NEW REPLACEMENT	932	43	5%	492	9%	932	492	53%	492	100%	492
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	070	IN STATE TRAVEL REIMBURSEMEN	0	66	0%	0	0%	227	123	54%	123	100%	123
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,427	1,573	110%	1,573	100%	1,573
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	040	INDIRECT COSTS	2,178	0	0%	1,472	0%	2,178	1,472	68%	1,472	100%	1,472
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	041	AUDIT FUND SET ASIDE	18	0	0%	15	0%	18	15	83%	15	100%	15
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	072	GRANTS FEDERAL	0	800	0%	0	0%	17,552	15,823	90%	15,823	100%	15,823
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	030	EQUIPMENT NEW REPLACEMENT	0	-4,611	0%	0	0%	6,967	21,096	303%	21,096	100%	21,096
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	19	0%	0	226	0%	226	100%	226
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	040	INDIRECT COSTS	344	0	0%	237	0%	344	237	69%	237	100%	237
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	041	AUDIT FUND SET ASIDE	2	0	0%	2	0%	2	2	100%	2	100%	2
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	040	INDIRECT COSTS	370	0	0%	641	0%	370	641	173%	641	100%	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	3	0	0%	7	0%	3	7	233%	7	100%	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	0	0%	253	0%	0	3,038	0%	3,038	100%	3,038
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	394	344	87%	383	90%	394	383	97%	383	100%	383
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	3	2	67%	3	67%	3	3	100%	3	100%	3
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	23	0%	0	275	0%	275	100%	275
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	2,400	0%	0	0%	2,730	2,400	88%	2,400	100%	2,400
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	5987	GAP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	1,330	1,330	100%	1,330	100%	1,330
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	4,568	0%	0	0%	31,141	65,599	211%	65,599	100%	65,599
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	3,715	4,778	129%	4,778	100%	3,715	4,778	129%	4,778	100%	4,778
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	9,004	0%	0	0%	5,170	9,004	174%	9,004	100%	9,004
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	1,390	-731	-53%	2,152	-34%	6,885	10,664	155%	10,664	100%	10,664
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	040	INDIRECT COSTS	775	0	0%	0	0%	775	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	041	AUDIT FUND SET ASIDE	5	0	0%	0	0%	5	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	330	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,968	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	070	IN STATE TRAVEL REIMBURSEMEN	-380	1,631	0%	-449	0%	11,503	13,602	118%	13,602	100%	13,602
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	228,964	244,982	107%	244,982	100%	244,982
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	040	INDIRECT COSTS	621	0	0%	0	0%	621	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	AUDIT FUND SET ASIDE	4	0	0%	0	0%	4	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	3,121	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	040	INDIRECT COSTS	11	285	2,591%	962	30%	11	962	8,745%	962	100%	962
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	041	AUDIT FUND SET ASIDE	0	2	0%	1	345%	0	7	0%	7	100%	7
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	070	IN STATE TRAVEL REIMBURSEMEN	987	0	0%	1,533	0%	987	1,533	155%	1,533	100%	1,533
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	080	OUT OF STATE TRAVEL REIMB	1,306	0	0%	2,451	0%	1,306	2,451	188%	2,451	100%	2,451
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	040	INDIRECT COSTS	90	0	0%	219	0%	90	219	243%	219	100%	219
2011	010	18	Agriculture	018

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	25,776	62,534	243%	62,534	100%	62,534
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	070	IN STATE TRAVEL REIMBURSEMEN	247	583	237%	512	114%	2,470	5,129	208%	5,129	100%	5,129
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	155	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	030	EQUIPMENT NEW REPLACEMENT	0	165	0%	0	0%	4,654	1,151	25%	1,151	100%	1,151
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	040	INDIRECT COSTS	9,733	0	0%	9,752	0%	9,733	9,752	100%	9,752	100%	9,752
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	041	AUDIT FUND SET ASIDE	72	0	0%	69	0%	72	69	96%	69	100%	69
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	042	ADDITIONAL FRINGE BENEFITS	5,288	9,742	184%	9,742	100%	5,288	9,742	184%	9,742	100%	9,742
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	049	TRANSFER TO OTHER STATE AGEN	1,400	1,050	75%	1,208	87%	41,965	36,205	86%	36,205	100%	36,205
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	070	IN STATE TRAVEL REIMBURSEMEN	734	798	109%	672	119%	6,418	5,883	92%	5,883	100%	5,883
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	080	OUT OF STATE TRAVEL REIMB	0	633	0%	0	0%	882	1,083	123%	1,083	100%	1,083
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	102	CONTRACTS FOR PROGRAM SERVIC	0	2,912	0%	1,882	155%	0	22,588	0%	22,588	100%	22,588
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	150	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	075	GRANTS SUBSIDIES AND RELIEF	0	3,198	0%	0	0%	108,942	31,928	29%	31,928	100%	31,928
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	70	0%	70	100%	70
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	238	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2,349	4,658	198%	4,658	100%	4,658
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	040	INDIRECT COSTS	0	8	0%	14	57%	0	168	0%	168	100%	168
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	041	AUDIT FUND SET ASIDE	0	3	0%	0	909%	0	4	0%	4	100%	4
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	102	CONTRACTS FOR PROGRAM SERVIC	0	2,450	0%	204	1,200%	0	2,450	0%	2,450	100%	2,450
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	32	0%	0	380	0%	380	100%	380
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	028	TRANSFERS TO GENERAL SERVICE	1,214	1,906	157%	1,438	133%	11,299	13,381	118%	13,381	100%	13,381
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	070	IN STATE TRAVEL REIMBURSEMEN	358	553	155%	198	279%	5,216	2,887	55%	2,887	100%	2,887
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	140	119	85%	119	100%	119
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5984	National Honey Bee Survey	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5984	National Honey Bee Survey	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5984	National Honey Bee Survey	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5985	Invasive Plant Survey	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5985	Invasive Plant Survey	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5985	Invasive Plant Survey	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5985	Invasive Plant Survey	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5986	Invasive Insect Survey	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5986	Invasive Insect Survey	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5986	Invasive Insect Survey	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5986	Invasive Insect Survey	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	030	EQUIPMENT NEW REPLACEMENT	0	185	0%	0	0%	4,574	3,148	69%	3,148	100%	3,148
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	040	INDIRECT COSTS	6,401	1,679	26%	14,616	11%	6,401	14,616	228%	14,616	100%	14,616
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	041	AUDIT FUND SET ASIDE	65	12	18%	117	10%	65	117	180%	117	100%	117
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	042	ADDITIONAL FRINGE BENEFITS	3,900	4,660	119%	4,660	100%	3,900	4,660	119%	4,660	100%	4,660
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	23	0%	0	277	0%	277	100%	277
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	070	IN STATE TRAVEL REIMBURSEMEN	716	654	91%	1,554	42%	2,546	5,523	217%	5,523	100%	5,523
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,725	3,758	138%	3,758	100%	3,758
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	040	INDIRECT COSTS	2,688	79	3%	1,832	4%	2,688	1,832	68%	1,832	100%	1,832
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	041	AUDIT FUND SET ASIDE	75	1	1%	15	7%	75	15	20%	15	100%	15
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	042	ADDITIONAL FRINGE BENEFITS	196	631	322%	631	100%	196	631	322%	631	100%	631
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	13,860	14,420	104%	14,420	100%	14,420
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	5,730	7,875	137%	7,875	100%	7,875
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	313	252	81%	252	100%	252
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	073	GRANTS NON FEDERAL	12,000	2,030	17%	27,958	7%	185,208	210,900	114%	431,508	49%	431,508
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	102	CONTRACTS FOR PROGRAM SERVIC	2,210	1,391	63%	6,201	22%	20,771	27,275	131%	58,295	47%	58,295
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	069	PROMOTIONAL MARKETING EXP	6,220	10,067	162%	7,776	129%	21,210	26,516	125%	26,516	100%	26,516
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	070	IN STATE TRAVEL REIMBURSEMEN	262	218	83%	125	175%	3,493	1,662	48%	1,662	100%	1,662
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	040	INDIRECT COSTS	5,839	6,925	119%	25,165	28%	5,839	25,165	431%	25,165	100%	25,165
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	041	AUDIT FUND SET ASIDE	58	70	121%	254	28%	58	254	438%	254	100%	254
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	069	PROMOTIONAL MARKETING EXP	6,421	14,525	226%	11,456	127%	58,449	104,285	178%	104,285	100%	104,285
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	072	GRANTS FEDERAL	0	16,263	0%	7,623	213%	0	91,480	0%	91,480	100%	91,480
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3,333	0%	0	40,000	0%	40,000	100%	40,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	040	INDIRECT COSTS	470	0	0%	191	0%	470	191	41%	191	100%	191
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	5	0%	5	100%	5
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	037	TECHNOLOGY-HARDWARE	0	1,371	0%	114	1,200%	0	1,371	0%	1,371	100%	1,371
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	040	INDIRECT COSTS	2,548	0	0%	4,408	0%	2,548	4,408	173%	4,408	100%	4,408
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	041	AUDIT FUND SET ASIDE	18	0	0%	31	0%	18	31	172%	31	100%	31
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	15,000	22,922	153%	22,922

2011		18	Agriculture			DEPT BENEFITS TOTALS							76,208	75,511	99%	84,588	89%	851,299	935,542	110%	935,542	100%	935,542
2011		18	Agriculture			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture			DEPT CURRENT EXPENSE TOTALS							35,533	24,271	68%	39,430	62%	300,510	274,666	91%	274,666	100%	274,666
2011		18	Agriculture			DEPT ALL OTHER TOTALS							97,585	122,439	125%	175,348	70%	1,505,709	1,822,570	121%	2,074,198	88%	2,074,198
2011		18	Agriculture		DEPARTMENT TOTALS								348,963	373,994	107%	448,288	83%	4,422,788	4,949,872	112%	5,201,501	95%	5,201,501
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	010	PERSONAL SERVICES PERM CLASS	67,302	67,015	100%	61,945	108%	918,379	845,279	92%	845,279	100%	845,279
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	011	PERSONAL SERVICES UNCLASSIFI	8,756	8,756	100%	8,756	100%	113,834	113,834	100%	113,834	100%	113,834
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	010	PERSONAL SERVICES PERM CLASS	13,286	8,328	63%	9,659	86%	171,827	124,922	73%	124,922	100%	124,922
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	011	PERSONAL SERVICES UNCLASSIFI	0	5,738	0%	0	0%	49,538	44,184	89%	44,184	100%	44,184
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	010	PERSONAL SERVICES PERM CLASS	4,457	4,457	100%	4,457	100%	58,535	58,535	100%	58,535	100%	58,535
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	016	PERSONAL SERVICES NON CLASSI	5,059	4,490	89%	3,961	113%	66,698	52,229	78%	52,229	100%	52,229
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	010	PERSONAL SERVICES PERM CLASS	8,027	8,208	102%	8,349	98%	102,526	106,650	104%	106,650	100%	106,650
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	010	PERSONAL SERVICES PERM CLASS	25,740	24,758	96%	26,416	94%	315,380	323,658	103%	323,658	100%	323,658
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	016	PERSONAL SERVICES NON CLASSI	15,986	15,262	95%	14,616	104%	215,775	197,287	91%	197,287	100%	197,287
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	016	PERSONAL SERVICES NON CLASSI	2,282	8,236	361%	2,210	373%	39,500	38,249	97%	38,249	100%	38,249
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	010	PERSONAL SERVICES PERM CLASS	8,208	8,373	102%	8,371	100%	106,752	108,877	102%	108,877	100%	108,877
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	016	PERSONAL SERVICES NON CLASSI	3,582	3,582	100%	3,582	100%	46,869	46,869	100%	46,869	100%	46,869
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	016	PERSONAL SERVICES NON CLASSI	801	305	38%	318	96%	43,037	17,113	40%	17,113	100%	17,113
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	016	PERSONAL SERVICES NON CLASSI	3,557	0	0%	958	0%	46,238	12,449	27%	12,449	100%	12,449
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	016	PERSONAL SERVICES NON CLASSI	1,026	1,312	128%	2,953	44%	6,981	16,203	232%	20,096	81%	20,096
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	016	PERSONAL SERVICES NON CLASSI	10,169	13,602	134%	14,967	91%	111,077	139,457	126%	163,484	85%	163,484
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	016	PERSONAL SERVICES NON CLASSI	0	2,237	0%	1,551	144%	0	14,605	0%	18,615	78%	18,615
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	059	TEMP FULL TIME	0	0	0%	0	0%	50,660	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	016	PERSONAL SERVICES NON CLASSI	77	96	125%	122	79%	1,705	2,418	142%	2,715	89%	2,715
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	016	PERSONAL SERVICES NON CLASSI	4,001	1,168	29%	4,032	29%	15,724	15,535	99%	15,847	98%	15,847
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	016	PERSONAL SERVICES NON CLASSI	0	4,963	0%	4,962	100%	0	55,341	0%	59,544	93%	59,544
2011		2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			182,315	190,888	105%	182,187	105%	2,481,034	2,333,693	94%	2,370,434	98%	2,370,434
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	050	PERSONAL SERVICE TEMP APPOIN	1,901	1,782	94%	1,837	97%	23,166	22,392	97%	22,392	100%	22,392
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	050	PERSONAL SERVICE TEMP APPOIN	1,923	0	0%	531	0%	23,426	6,466	28%	6,466	100%	6,466
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	050	PERSONAL SERVICE TEMP APPOIN	2,223	3,805	171%	3,489	109%	33,230	45,473	137%	52,164	87%	52,164
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	0	1,921	0%	0	0%	15,056	13,303	88%	17,231	77%	17,231
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	050	PERSONAL SERVICE TEMP APPOIN	6,674	7,818	117%	12,756	61%	69,118	85,075	123%	132,108	64%	132,108
2011		2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			12,721	15,326	120%	18,613	82%	163,996	172,709	105%	230,362	75%	230,362
2011	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0200	Executive Office	1036	Office Of The Governor	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		2	Executive Office	002	Executive Branch	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	30,104	26,030	86%	27,394	95%	352,980	321,200	91%	321,200	100%	321,200
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1095	Sadr Floods Oct 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	5403	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8032	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8111	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8154	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	060	BENEFITS	4,894	6,478	132%	4,683	138%	66,173	63,326	96%	63,326	100%	63,326
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	2,033	2,000	98%	1,702	117%	29,838	24,982	84%	24,982	100%	24,982
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1007	Telecommunications Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1012	Public Awareness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	8605	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	3,190	1,834	57%	2,448	75%	27,659	21,221	77%	21,221	100%	21,221
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3695	Scenic By-Ways	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	060	BENEFITS	7,142	5,332	75%	7,365	72%	63,895	65,894	103%	65,894	100%	65,894
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4096	Connecticut River Valley	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6400	Administration	060	BENEFITS	26,057	21,697	83%	26,554	82%	267,019	272,108	102%	272,108	100%	272,108
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	060	BENEFITS	1,543	2,141	139%	1,382	155%	17,682	15,844	90%	15,844	100%	15,844
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	060	BENEFITS	3,682	2,733	74%	3,754	73%	41,775	42,591	102%	42,591	100%	42,591
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	060	BENEFITS	2,005	1,201	60%	1,951	62%	15,746	15,327	97%	15,327	100%	15,327
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	060	BENEFITS	966	236	24%	581	41%	21,455	12,914	60%	12,914	100%	12,914
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	060	BENEFITS	2,916	0	0%	754	0%	26,560	6,871	26%	6,871	100%	6,871
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	8114	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	060	BENEFITS	3,049	3,540	116%	4,765	74%	26,315	37,799	144%	41,134	92%	41,134
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	060	BENEFITS	7,437	7,623	102%	12,634	60%	68,849	77,364	112%	116,956	66%	116,956
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	BENEFITS	6,338	7,132	113%	13,746	52%	42,163	64,403	153%	91,440	70%	91,440
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%	19,674	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	75	33	44%	117	28%	589	854	145%	925	92%	925
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	1,821	313	17%	2,087	15%	5,899	6,078	103%	6,762	90%	6,762
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	060	BENEFITS	0	1,572	0%	3,415	46%	0	15,134	0%	40,979	37%	40,979
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	9998	ERP Grants	9752	Activity Acct Agy-002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		2	Executive Office	002	Executive Branch	BENEFITS TOTALS				CATEGORY TOTALS			103,251	89,894	87%	115,334	78%	1,094,271	1,063,900	97%	1,160,474	92%	1,160,474
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0240	Office Of Energy - Planning	6400	Administration	046	CONSULTANTS	0	0	0%	782	0%	0	9,384	0%	9,384	100%	9,384
2011		2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	782	0%	0	9,384	0%	9,384	100%	9,384
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1036	Office Of The Governor	020	CURRENT EXPENSES	11,027	4,176	38%	7,529	55%	54,427	37,163	68%	37,163	100%	37,163
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1095	Sadr Floods Oct 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	5403	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8032	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8111	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8154	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	020	CURRENT EXPENSES	1,303	-604	-46%	2,940	-21%	6,731	15,185	226%	15,185	100%	15,185
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	020	CURRENT EXPENSES	183	274	150%	171	160%	2,180	2,036	93%	2,036	100%	2,036
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1007	Telecommunications Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1012	Public Awareness	020	CURRENT EXPENSES	0	1,054	0%	283	372%	0	3,399	0%	3,399	100%	3,399
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	8605	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	020	CURRENT EXPENSES	220	1	0%	256	0%	891	1,036	116%	1,036	100%	1,036
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	3695	Scenic By-Ways	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	020	CURRENT EXPENSES	13	0	0%	8	0%	949	607	64%	607	100%	607
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4096	Connecticut River Valley	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6400	Administration	020	CURRENT EXPENSES	3,640	1,190	33%	3,560	33%	22,337	21,849	98%	21,849	100%	21,849
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	020	CURRENT EXPENSES	171	11	7%	138	8%	917	737	80%	737	100%	737
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	020	CURRENT EXPENSES	248	25	10%	123	20%	1,632	810	50%	810	100%	810
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	020	CURRENT EXPENSES	1,109	162	15%	902	18%	1,877	1,526	81%	1,526	100%	1,526
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	020	CURRENT EXPENSES	120	104	86%	77	134%	2,158	1,383	64%	1,383	100%	1,383
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	020	CURRENT EXPENSES	191	0	0%	65	0%	994	335	34%	335	100%	335
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8114	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	3,246	1,537	47%	1,537	100%	1,537
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	020	CURRENT EXPENSES	8	102	1,266%	8	1,211%	933	976	105%	976	100%	976
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	020	CURRENT EXPENSES	88	527	599%	186	283%	1,735	3,662	211%	3,665	100%	3,665

2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	230	INTERPRETER SERVICE	1,106	283	26%	1,315	21%	3,566	4,239	119%	4,239	100%	4,239
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	571	PASS THRU GRANTS	0	0	0%	0	0%	22,513	22,513	100%	22,513	100%	22,513
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	022	RENTS-LEASES OTHER THAN STAT	0	114	0%	0	0%	10,050	9,250	92%	9,250	100%	9,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	027	TRANSFERS TO DOIT	387	243	63%	508	48%	1,548	2,035	131%	2,035	100%	2,035
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	040	INDIRECT COSTS	0	892	0%	0	0%	3,464	892	26%	892	100%	892
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	042	ADDITIONAL FRINGE BENEFITS	1,888	526	28%	1,681	31%	4,133	3,680	89%	3,680	100%	3,680
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	048	CONTRACTUAL MAINT BUILD-GRN	224	0	0%	131	0%	650	381	59%	381	100%	381
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	45	45	100%	45	100%	45
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	357	123	35%	236	52%	1,123	743	66%	743	100%	743
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	027	TRANSFERS TO DOIT	2,183	0	0%	2,102	0%	2,183	2,102	96%	2,102	100%	2,102
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	571	PASS THRU GRANTS	23,063	0	0%	23,063	0%	120,250	120,250	100%	120,250	100%	120,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1012	Public Awareness	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1012	Public Awareness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	5910	Special Olympics	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	022	RENTS-LEASES OTHER THAN STAT	-11	-34	0%	-9	0%	2,438	2,013	83%	2,013	100%	2,013
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	027	TRANSFERS TO DOIT	400	-442	110%	282	156%	2,354	1,662	71%	1,662	100%	1,662
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	042	ADDITIONAL FRINGE BENEFITS	0	2,617	0%	0	0%	3,739	5,192	139%	5,192	100%	5,192
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	049	TRANSFER TO OTHER STATE AGEN	0	9,524	0%	0	0%	35	61,027	174,364%	61,027	100%	61,027
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	070	IN STATE TRAVEL REIMBURSEMEN	0	37	0%	0	0%	425	378	89%	378	100%	378
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	080	OUT OF STATE TRAVEL REIMB	0	87	0%	0	0%	1,208	260	22%	260	100%	260
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	4,625	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	6,601	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	041	AUDIT FUND SET ASIDE	1	0	0%	0	0%	1	1	84%	1	100%	1
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	070	IN STATE TRAVEL REIMBURSEMEN	212	167	79%	218	77%	740	762	103%	762	100%	762
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	072	GRANTS FEDERAL	0	0	0%	0	0%	24,631	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	080	OUT OF STATE TRAVEL REIMB	0	0	0%	62	0%	0	748	0%	748	100%	748
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	041	AUDIT FUND SET ASIDE	0	2	0%	0	915%	0	2	0%	2	100%	2
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	58,480	36,534	62%	36,534	100%	36,534
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	042	ADDITIONAL FRINGE BENEFITS	0	2,443	0%	0	0%	5,534	8,137	147%	8,137	100%	8,137
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	068	REMUNERATION	0	3,392	0%	0	0%	57,899	28,012	48%	28,012	100%	28,012
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	022	RENTS-LEASES OTHER THAN STAT	8,890	6,613	74%	8,659	76%	112,023	109,121	97%	109,121	100%	109,121
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	026	ORGANIZATIONAL DUES	500	500	100%	500	100%	500	500	100%	500	100%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	027	TRANSFERS TO DOIT	4,275	5,823	136%	3,304	176%	38,378	29,661	77%	29,661	100%	29,661
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	16	0%	0	192	0%	192	100%	192
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	040	INDIRECT COSTS	-10,662	7,434	0%	-16,832	0%	20,480	32,331	158%	32,331	100%	32,331
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	041	AUDIT FUND SET ASIDE	108	65	60%	135	48%	509	638	125%	638	100%	638
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	12,034	0%	0	0%	10,878	21,866	201%	21,866	100%	21,866
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	048	CONTRACTUAL MAINT BUILD-GRN	365	365	100%	297	123%	5,380	4,380	81%	4,380	100%	4,380
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	532	451	85%	451	100%	451
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	068	REMUNERATION	0	39,773	0%	0	0%	225,891	316,454	140%	316,454	100%	316,454
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	070	IN STATE TRAVEL REIMBURSEMEN	569	378	67%	584	65%	2,033	2,087	103%	2,087	100%	2,087
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	080	OUT OF STATE TRAVEL REIMB	0	24	0%	0	0%	1,254	1,727	138%	1,727	100%	1,727
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	102	CONTRACTS FOR PROGRAM SERVIC	9,180	1,389	15%	1,389	100%	9,180	1,389	15%	1,389	100%	1,389
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,300	3,400	103%	3,400	100%	3,400
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	041	AUDIT FUND SET ASIDE	16	22	135%	7	337%	193	77	40%	77	100%	77
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	042	ADDITIONAL FRINGE BENEFITS	0	2,083	0%	0	0%	2,360	3,783	160%	3,783	100%	3,783
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	612	0%	1,197	51%	0	14,362	0%	14,362	100%	14,362
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	0	0%	0	0%	4	137	3,114%	137	100%	137
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	080	OUT OF STATE TRAVEL REIMB	0	372	0%	0	0%	1,976	448	23%	448	100%	448
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	124,381	0	0%	0	0%	0
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	150	150	100%	150	100%	150
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	041	AUDIT FUND SET ASIDE	2	0	0%	1	0%	15	9	62%	9	100%	9
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	042	ADDITIONAL FRINGE BENEFITS	0	864	0%	0	0%	556	1,354	244%	1,354	100%	1,354
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	070	IN STATE TRAVEL REIMBURSEMEN	208	0	0%	113	0%	707	385	54%	385	100%	385
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	23,334	6,829	29%	19,956	34%	241,111	206,211	86%	206,211	100%	206,211
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	80,661	102,241	127%	102,241	100%	102,241
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	026	ORGANIZATIONAL DUES	1,700	0	0%	1,700	0%	7,200	7,200	100%	7,200	100%	7,200
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	041	AUDIT FUND SET ASIDE	13,347	4,482	34%	9,817	46%	41,057	30,198	74%	30,198	100%	30,198
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BENEFITS	0	2,132	0%	0	0%	2,550	4,649	182%	4,649	100%	4,649
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	070	IN STATE TRAVEL REIMBURSEMEN	190	299	158%	698	43%	390	1,434	368%	1,434	100%	1,434
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	1,129,020	597,914	53%	833,378	72%	44,185,763	32,615,403	74%	32,615,403	100%	32,615,403
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	080	OUT OF STATE TRAVEL REIMB	1,682	1,372	82%	2,165	63%	1,882	2,422	129%	2,422	100%	2,422
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	072	GRANTS FEDERAL	0	230,394	0%	444,886	52%	0	1,729,850	0%	5,338,633	32%	5,338,633
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	135	0%	5,000	3%	5,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	102	CONTRACTS FOR PROGRAM SERVIC	104,782	184,144	176%	835,341	22%	244,950	1,102,789	450%	1,952,789	56%	1,952,789
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	022	RENTS-LEASES OTHER THAN STAT	1,258	1,476	117%	2,067	71%	4,469	5,719	128%	7,343	78%	7,343
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	1,564	0%	0	0%	827	3,970	480%	5,699	70%	5,699
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	040	INDIRECT COSTS	-3,485	453	0%	-77,689	0%	6,519	2,642	41%	145,331	2%	145,331
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	041	AUDIT FUND SET ASIDE	457	3,085	675%	10,426	30%	1,063	8,526	802%	24,250	35%	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	7,387	0%	0	0%	6,866	14,887	217%	18,285	81%	18,285
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	58	0%	0	0	0%	701	0%	701
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	82	84	102%	87	96%	87
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	306	32	10%	1,201	3%	447	1,526	342%	1,754	87%	1,754
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	711	2,867	403%	9,289	31%	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	185,550	1,616,481	871%	3,167,574	51%	781,449	8,198,926	1,049%	13,340,292	61%	13,340,292
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	022	RENTS-LEASES OTHER THAN STAT	486	1,220	251%	1,542	79%	2,073	3,863	186%	6,578	59%	6,578
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	026	ORGANIZATIONAL DUES	1,297	0	0%	1,703	0%	1,297	1,377	106%	1,703	81%	1,703
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	027	TRANSFERS TO DOIT	21	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	030	EQUIPMENT NEW REPLACEMENT	1,668	158	10%	426,269	0%	1,718	8,373	487%	439,702	2%	439,702
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	040	INDIRECT COSTS	-1,942	450	0%	-32,825	0%	3,764	2,001	53%	63,613	3%	63,613
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	041	AUDIT FUND SET ASIDE	2,680	2,998	112%	5,678	53%	6,227	9,113	146%	13,192	69%	13,192
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	4,579	0%	0	0%	3,559	9,420	265%	20,255	47%	20,255
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	15	0%	0	0	0%	183	0%	183
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	51	60	116%	208	29%	208
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	386	664	172%	3,882	17%	905	2,547	281%	9,107	28%	9,107
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	074	GRANTS FOR PUB ASST AND RELI	696,780	1,126,086	162%	1,053,638	107%	6,055,878	8,854,166	146%	9,157,410	97%	9,157,410
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	080	OUT OF STATE TRAVEL REIMB	0	581	0%	0	0%	3,000	4,609	154%	14,001	33%	14,001
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2,453	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	-599	0	0%	-144	0%	2,504	599	24%	600	100%	600
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	212	HEALTH PROGRAM BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	022	RENTS-LEASES OTHER THAN STAT	18	18	101%	47	39%	63	130	207%	162	81%	162
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	040	INDIRECT COSTS	-8	4	0%	-197	0%	93	51	55%	2,203	2%	2,203
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	041	AUDIT FUND SET ASIDE	2	118	7,549%	14	855%	128	943	736%	1,132	83%	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	75	0%	0	0%	72	232	324%	343	67%	343
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	1	0%	0	0	0%	11	0%	11
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	51,600	206,823	401%	302,820	68%	302,820
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	18	0	0%	682	0%	682
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	73,100	657,900	900%	657,900	100%	657,900
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	022	RENTS-LEASES OTHER THAN STAT	402	178	44%	669	27%	529	786	148%	882	89%	882
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	130	0%	0	1,320	0%	1,562	84%	1,562
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	040	INDIRECT COSTS	392	29	7%	6,099	0%	712	262	37%	11,075	2%	11,075
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	041	AUDIT FUND SET ASIDE	0	27	0%	0	0%	6	90	1,519%	272	33%	272
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	042	ADDITIONAL FRINGE BENEFITS	0	579	0%	0	0%	225	1,541	686%	1,726	89%	1,726
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	3	0%	0	0	0%	39	0%	39
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1	0%	0	9	0%	9	100%	9
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	070	IN STATE TRAVEL REIMBURSEMEN	276	36	13%	357	10%	437	336	77%	565	60%	565
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	080	OUT OF STATE TRAVEL REIMB	993	372	37%	3,232	12%	1,843	5,894	320%	6,000	98%	6,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	102	CONTRACTS FOR PROGRAM SERVIC	0	11,346	0%	7,380	154%	0	21,109	0%	88,556	24%	88,556
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	022	RENTS-LEASES OTHER THAN STAT	0	382	0%	216	177%	0	1,877	0%	2,591	72%	2,591
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	030	EQUIPMENT NEW REPLACEMENT	0	79	0%	295	27%	0	2,529	0%	3,541	71%	3,541
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	040	INDIRECT COSTS	35	150	433%	30,203	0%	35	911	2,626%	30,203	3%	30,203
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	041	AUDIT FUND SET ASIDE	0	195	139,093%	9,622	2%	0	439	313,700%	9,622	5%	9,622
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	042	ADDITIONAL FRINGE BENEFITS	0	616	0%	419	147%	0	1,908	0%	5,026	38%	5,026
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	8	0%	0	0	0%	101	0%	101
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3	0%	0	26	0%	37	70%	37
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	070	IN STATE TRAVEL REIMBURSEMEN	0	103	0%	248	41%	0	540	0%	2,975	18%	2,975
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	072	GRANTS FEDERAL	0	0	0%	39,022	0%	0	0	0%	468,267	0%	468,267
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	080	OUT OF STATE TRAVEL REIMB	0	0	0%	200	0%	0	2,362	0%	2,400	98%	2,400
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	102	CONTRACTS FOR PROGRAM SERVIC	0	115,142	0%	382,581	30%	0	336,808	0%	4,590,974	7%	4,590,974
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		2	Executive Office	002	Executive Branch	ALL OTHER				CATEGORY TOTALS			2,412,132	4,150,189	172%	7,320,506	57%	55,758,437	56,709,724	102%	72,340,270	78%	72,340,270
2011		2	Executive Office	002	Executive Branch	AGENCY TOTALS							2,731,499	4,461,736	163%	7,686,412	58%	59,612,763	60,414,125	101%	76,269,851	79%	76,269,851
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	010	PERSONAL SERVICES PERM CLASS	20,396	18,915	93%	18,242	121%	341,408	261,839	77%	261,839	100%	261,839
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	011	PERSONAL SERVICES UNCLASSIFI	8,936	8,936	100%	8,738	102%	119,114	116,470	98%	116,470	100%	116,470
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	012	PERSONAL SERVICES UNCLASSIFI	8,464	0	0%	5,148	0%	109,816	66,792	61%	66,792	100%	66,792
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	013	PERSONAL SERVICES UNCLASSIFI	7,430	2,539	34%	4,841	52%	97,189	63,322	65%	63,322	100%	63,322
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	015	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	92,406	92,406	100%	92,406	100%	92,406
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2619	Capital Litigation	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2619	Capital Litigation	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Cnf	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	059	TEMP FULL TIME	3,030	3,161	104%	5,648	56%	28,373	40,330	142%	52,885	76%	52,885
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1874	Cold Case Unit	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	010	PERSONAL SERVICES PERM CLASS	6,191	7,399	120%	5,932	125%	81,077	77,689	96%	77,689	100%	77,689
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	013	PERSONAL SERVICES UNCLASSIFI	4,614	2,629	57%	4,461	59%	59,980	57,995	97%	57,995	100%	57,995
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	10,337	10,337	100%	10,337	100%	136,785	136,784	100%	136,784	100%	136,784
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	010	PERSONAL SERVICES PERM CLASS	18,591	18,818	101%	18,877	100%	243,330	247,077	102%	247,077	100%	247,077
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	013	PERSONAL SERVICES UNCLASSIFI	114,409	104,463	91%	108,271	96%	1,502,029	1,421,440	95%	1,421,440	100%	1,421,440
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	16,034	16,034	100%	16,057	100%	209,044	209,344	100%	209,344	100%	209,344
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	010	PERSONAL SERVICES PERM CLASS	18,965	19,353	102%	19,325	100%	246,017	250,695	102%	250,695	100%	250,695
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	23,004	21,581	94%	24,519	88%	278,453	296,791	107%	296,791	100%	296,791
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	9,829	9,829	100%	13,103	75%	96,520	128,675	133%	128,675	100%	128,675
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	010	PERSONAL SERVICES PERM CLASS	2,469	2,469	100%	2,487	99%	31,860	32,097	101%	32,097	100%	32,097
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	013	PERSONAL SERVICES UNCLASSIFI	4,308	4,538	105%	11,947	38%	21,108	58,541	277%	58,541	100%	58,541
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	010	PERSONAL SERVICES PERM CLASS	6,252	6,362	102%	5,509	115%	94,683	83,429	88%	83,429	100%	83,429
2011	010

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	409	0	0%	338	0%	3,019	2,499	83%	2,499	100%	2,499
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	2,116	2,435	115%	1,782	137%	42,176	35,530	84%	35,530	100%	35,530
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	050	PERSONAL SERVICE TEMP APPOIN	1,334	0	0%	75	0%	9,726	544	6%	544	100%	544
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4458	Byrne JAG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4460	Childrens Justice Act	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4463	Enforcing Underage Drink Laws	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4464	EUDL FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4467	Forensic Science Improvement A	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4468	Coverdell FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4469	Project Safe Neighborhood	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4470	PSN FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4473	Renetry FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4474	Renetry FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4475	Residential Substance Abuse Tr	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4476	RSAT FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4477	RDVDC FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5012	RDVDC FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr.	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5014	SAC FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5015	SAFE FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5016	SAFE FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5017	Violence Against Women Act	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5020	VAWA FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5021	Victim'S Of Crime Act	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5027	VOCA FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5058	BYRNE FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5059	VAWA FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5061	VOCA - FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5062	RSAT FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5063	EUDL 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5064	SDURIP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5301	Sexual Assault Support Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5303	08 NFS Coverdell	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5304	08 SAC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5305	08 PSN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	050	PERSONAL SERVICE TEMP APPOIN	1,686	1,686	100%	9,745	17%	9,271	22,861	247%	53,599	43%	53,599
2011		20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			11,033	9,396	85%	25,432	37%	99,309	122,427	123%	157,430	78%	157,430
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	366	108	29%	355	30%	893	867	97%	867	100%	867
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2619	Capital Litigation	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	018	OVERTIME	1,263	564	45%	1,068	53%	20,510	17,344	85%	17,344	100%	17,344
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	018	OVERTIME	1,890	0	0%	422	0%	1,877	469	25%	469	100%	469
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	018	OVERTIME	0	0	0%	57	0%	0	683	0%	683	100%	683
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2613	Environmental	018	OVERTIME	0	0	0%	0	0%	100	544	543%	544	100%	544
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2616	Victim Witness	018	OVERTIME	621	626	101%	790	79%	3,085	3,925	127%	3,925	100%	3,925
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2620	Civil Law	018	OVERTIME	0	0	0%	0	0%	165	999	606%	999	100%	999
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	018	OVERTIME	0	0	0%	59	0%	0	708	0%	708	100%	708
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2623	Transportation	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	1983	Grants Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	2617	Victim Services	018	OVERTIME	321	0	0%	0	0%	1,710	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3466	FY07 Jag Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4458	Byrne JAG	018	OVERTIME	0	-70,428	0%	8,333	-845%	0	100,000	0%	100,000	100%	100,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	018	OVERTIME	0	0	0%	0	0%	114,366	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5916	Drug Task Force (Regional)	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			4,261	-69,132	-1,622%	11,085	-624%	142,707	125,538	88%	125,538	100%	125,538
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	1134	Ethics Committee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2012	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2601	Attorney General	060	BENEFITS	26,213	18,852	72%	23,063	82%	314,267	276,501	88%	276,501	100%	276,501
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2619	Capital Litigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3138	2008 Safe Havens Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3148	2008 CJA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3355	FY 2002 Byrne Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3366	Byrne Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3369	Residnt Substance Abuse Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3370	Project Safe Neighborhoods	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3376	Help America Vote Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3378	Byrne Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3379	Voca Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3383	Rural Domestic Violence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3390	2004 Eudl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3391	FY 2005 Voca Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3392	Resi Susbstance Abuse Treatmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3394	Violence Against Women Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3399	Prescription Drug Monitoring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3404	Belmont Gaming	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3408	Underage Drinking Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3409	Bulletproof Best Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3412	FY2006 PSN Anti Gang Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3416	Oct 2006 Child Abuse - Neglect	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3417	Childrens Justice Act 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3419	2006-2007 Day Long Trainings	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3422	FFY06 Statistical Analysis Ctr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3425	2006 Safe Havens	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3427	June 2007 Statewide Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3428	Enforce Underage Drinking Laws	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3430	2007-08 Victim/Witness Trng	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Crif	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3456	DOJ Mv Homicide Seminar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3467	FFY 07 Sac Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4950	FY08 J-One Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4953	14Th Statewide Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4954	Prosecuting The Drugged Driver	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4955	FFY08 Voca	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4956	2008 Child Abuse Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4957	FFY 2008 Eudl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4958	2008 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4961	Victim Witness Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4962	FY08 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%

2011	015	20	Department Of Justice	020	Justice Department	BENEFITS TOTALS	2010	Justice Department Highway	9087	Witness Fees Highway Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	1983	Grants Administration	060	BENEFITS	7,472	12,155	163%	8,639	141%	125,165	144,720	116%	144,720	100%	144,720	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	2617	Victim Services	060	BENEFITS	2,588	2,374	92%	2,579	92%	30,017	29,915	100%	29,915	100%	29,915	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3381	Natl Criminal History Imprvmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3389	Help America Vote Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3398	Edward Byrne Justice Assist	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3410	Voca 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3423	FFY 2006 PSN Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3429	Going Home Reentry Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3450	Voca 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3453	2007 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3454	Enforcing Underage Drink Laws	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3455	Resident Substance Abuse Trtmt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3465	Children	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4458	Byrne JAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4460	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4463	Enforcing Underage Drink Laws	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4467	Forensic Science Improvement A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4469	Project Safe Neighborhood	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4473	Renetry FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4474	Renetry FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4475	Residential Substance Abuse Tr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4952	2007 PSN Gun Crime Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5017	Violence Against Women Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5021	Victim'S Of Crime Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5065	Traffic Safety Resource Prosec	060	BENEFITS	2,262	2,176	96%	2,306	94%	26,824	27,339	102%	27,339	100%	27,339	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5301	Sexual Assault Support Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5916	Drug Task Force (Regional)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	060	BENEFITS	-580	129	0%	0	0%	0	1,749	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	060	BENEFITS	2,874	5,511	192%	10,779	51%	35,094	69,197	197%	131,630	53%	131,630	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	9998	ERP Grants	9761	Activity Acct Agy-020	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			273,579	268,494	98%	286,591	94%	3,355,168	3,389,439	101%	3,457,723	98%	3,457,723	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	0893	2009-10 Victims Witness Train	046	CONSULTANTS	0	365	0%	0	0%	4,921	9,677	197%	9,677	100%	9,677	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	1134	Ethics Committee	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	1837	MOU with DES	046	CONSULTANTS	0	2,148	0%	377	570%	0	4,520	0%	4,520	100%	4,520	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	046	CONSULTANTS	698	3,038	435%	19,623	15%	1,805	20,449	1,133%	50,738	40%	50,738	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	046	CONSULTANTS	2,391	3,883	162%	38,028	10%	5,224	67,618	1,294%	83,100	81%	83,100	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	1874	Cold Case Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	046	CONSULTANTS	0	30,205	0%	7,130	424%	0	85,563	0%	85,563	100%	85,563	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2613	Environmental	046	CONSULTANTS	0	0	0%	666	0%	0	7,991	0%	7,991	100%	7,991	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	046	CONSULTANTS	4,106	2,930	71%	8,275	35%	35,574	52,698	148%	71,723	73%	71,723	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2010	Div Of Legal Council	2620	Civil Law	046	CONSULTANTS	0	0	0%	0	0%	1,940	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	3389	Help America Vote Act	046	CONSULTANTS	0	0	0%	0	0%	18,564	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	046	CONSULTANTS	-6,383	0	0%	0	0%	315	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4458	Byrne JAG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4460	Childrens Justice Act	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4463	Enforcing Underage Drink Laws	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4464	EUDL FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4467	Forensic Science Improvement A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4469	Project Safe Neighborhood	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4470	PSN FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4473	Renetry FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4474	Renetry FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4475	Residential Substance Abuse Tr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4476	RSAT FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4477	RDVDC FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5012	RDVDC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5014	SAC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5015	SAFE FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5016	SAFE FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5017	Violence Against Women Act	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5020	VAWA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5021	Victim'S Of Crime Act	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5027	VOCA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5058	BYRNE FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5059	VAWA FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5061	VOCA - FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2

2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3404	Belmont Gaming	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3408	Underage Drinking Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3409	Bulletproof Best Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3412	FY2006 PSN Anti Gang Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3416	Oct 2006 Child Abuse - Neglect	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3417	Childrens Justice Act 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3419	2006-2007 Day Long Trainings	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3422	FFY06 Statistical Analysis Ctr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3425	2006 Safe Havens	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3427	June 2007 Statewide Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3428	Enforce Underage Drinking Laws	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3430	2007-08 Victim/Witness Trng	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Crif	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3456	DOJ Mv Homicide Seminar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3467	FFY 07 Sac Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3469	2007 Pew Charitable Trust Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4950	FY08 J-One Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4953	14Th Statewide Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4954	Prosecuting The Drugged Driver	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4955	FFY08 Voca	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4956	2008 Child Abuse Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4957	FFY 2008 Eudl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4958	2008 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4959	TSRP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4960	RSAT - 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4961	Victim Witness Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4962	FY08 Jag Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4963	FFY08 Sdvrip Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4964	Mv Homicide Seminar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5049	08 PSN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5051	08 SAC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5052	08 Nfls Coverdell	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	020	CURRENT EXPENSES	407	1,196	294%	4,508	27%	1,738	4,794	276%	19,234	25%	19,234
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	020	CURRENT EXPENSES	0	0	0%	233	0%	0	20	0%	2,800	1%	2,800
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5418	June 2006 Statewide Conf.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5419	Childrens Justice Act 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5425	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5430	07 Us Attorney Drug Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5920	SUID Research	020	CURRENT EXPENSES	0	205	0%	124	165%	0	861	0%	1,486	58%	1,486
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7317	Reward:Jaclynne E. Snyder	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7327	Maine/NH Boundary Dispute	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7332	Public Protection Litigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7457	Prosecute Provider Fraud Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7520	FY10 SART	020	CURRENT EXPENSES	34	159	472%	141	113%	145	350	242%	605	58%	605
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8141	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8500	Drug Forfeiture Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	8575	Victims Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	1874	Cold Case Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	020	CURRENT EXPENSES	2,916	1,362	47%	3,436	40%	21,606	25,461	118%	25,461	100%	25,461
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	020	CURRENT EXPENSES	7,347	4,288	58%	8,314	52%	38,579	43,660	113%	43,660	100%	43,660
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	020	CURRENT EXPENSES	3,909	1,201	31%	3,763	32%	26,709	25,711	96%	25,711	100%	25,711
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2612	Antitrust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2613	Environmental	020	CURRENT EXPENSES	909	235	26%	1,185	20%	4,877	6,358	130%	6,358	100%	6,358
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	020	CURRENT EXPENSES	2,781	2,206	79%	3,173	70%	19,918	22,727	114%	22,727	100%	22,727
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	020	CURRENT EXPENSES	830	177	21%	889	20%	4,874	5,223	107%	5,223	100%	5,223
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2616	Victim Witness	020	CURRENT EXPENSES	968	1,025	106%	1,382	74%	4,340	6,198	143%	6,198	100%	6,198
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	020	CURRENT EXPENSES	90	169	189%	146	116%	371	603	163%	603	100%	603
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	020	CURRENT EXPENSES	124	792	641%	244	324%	1,011	2,000	198%	2,000	100%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2620	Civil Law	020	CURRENT EXPENSES	4,178	3,365	81%	4,904	69%	19,822	23,263	117%	23,263	100%	23,263
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	020	CURRENT EXPENSES	-302	1,156	0%	-321	0%	16,500	17,566	106%	17,566	100%	17,566
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2623	Transportation	020	CURRENT EXPENSES	868	575	66%	1,079	53%	4,669	5,804	124%	5,804	100%	5,804
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	1983	Grants Administration	020	CURRENT EXPENSES	458	99	22%	610	16%	2,632	3,505	133%	3,505	100%	3,505
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	2617	Victim Services	020	CURRENT EXPENSES	744	110	15%	1,091	10%	5,125	7,518	147%	7,518	100%	7,518
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3381	Natl Criminal History Imprvmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3389	Help America Vote Act	020	CURRENT EXPENSES	154	26	17%	292	9%	828	1,572	190%	1,572	100%	1,572
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3398	Edward Byrne Justice Assist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3410	Voca 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3418	VAWA 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3423	FFY 2006 PSN Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3429	Going Home Reentry Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3450	Voca 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3453	2007 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3454	Enforcing Underage Drink Laws	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3455	Resident Substance Abuse Trtmt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3465	Children	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3466	FY07 Jag Grant	020	CURRENT EXPENSES	1,026	0	0%	0	0%	76,525	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4458	Byrne JAG	020	CURRENT EXPENSES	0	0	0%	6,815	0%	0	81,782	0%	81,782	100%	81,782
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4460	Childrens Justice Act	020	CURRENT EXPENSES	0	0	0%	0	0%	4,988	0	0%	0	0%	0
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	0	10	0%	381	3%	0	4,577	0%	4,577	100%	4,577
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	-275	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4463	Enforcing Underage Drink Laws	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4464	EUDL FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4467	Forensic Science Improvement A	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4468	Coverdell FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4469	Project Safe Neighborhood	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4470	PSN FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4473	Renetry FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4474	Renetry FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4475	Residential Substance Abuse Tr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4476	RSAT FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4477	RDVDC FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4952	2007 PSN Gun Crime Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5012	RDVDC FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5014	SAC FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5015	SAFE FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5016	SAFE FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5017	Violence Against Women Act	020	CURRENT EXPENSES	1,406	8	1%	178	4%	3,237	410	13%	410	100%	410
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TO

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1837	MOU with DES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2012	Childrens Justice Act	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MAINT OTHER THAN BUILD-GRN	15	160	1,067%	28	580%	1,791	3,296	184%	3,296	100%	3,296
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	26,299	27,000	103%	27,000	100%	27,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	14,248	0	0%	14,423	0%	54,081	54,745	101%	54,745	100%	54,745
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	200	0%	0	2,400	0%	2,400	100%	2,400
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL MAINT BUILD-GRN	5,720	0	0%	11,442	0%	11,678	23,363	200%	23,363	100%	23,363
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2,750	2,750	100%	2,750	100%	2,750
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODICALS SUBSCRIPTI	10,949	11,399	104%	12,648	90%	120,933	139,689	116%	139,689	100%	139,689
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRAINING	0	0	0%	0	0%	567	980	173%	980	100%	980
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVEL REIMBURSEMEN	536	28	5%	153	18%	2,230	637	29%	637	100%	637
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	0	0%	0	0%	1,500	1,488	99%	1,488	100%	1,488
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	232	WITNESS FEES	94,353	108,933	115%	84,316	129%	723,967	646,975	89%	646,975	100%	646,975
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	233	LITIGATION EXPENSE	31,327	63,080	201%	35,448	178%	874,504	989,548	113%	989,548	100%	989,548
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	195,189	174,545	89%	174,545	100%	174,545
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3370	Project Safe Neighborhoods	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3378	Byrne Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	072	GRANTS FEDERAL	0	0	0%	0	0%	86,185	12,078	14%	12,078	100%	12,078
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3391	FY 2005 Voca Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3392	Resi Suebstance Abuse Treatmnt	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3394	Violence Against Women Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3408	Underage Drinking Enforcement	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	072	GRANTS FEDERAL	0	0	0%	0	0%	19,743	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3419	2006-2007 Day Long Trainings	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	072	GRANTS FEDERAL	0	805	0%	0	0%	43	8,784	20,418%	8,784	100%	8,784
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking Laws	072	GRANTS FEDERAL	0	0	0%	0	0%	3,682	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking Laws	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3430	2007-08 Victim/Witness Trng	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3456	DOJ Mv Homicide Seminar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	040	INDIRECT COSTS	0	0	0%	0	0%	12,048	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4950	FY08 J-One Support	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Conference	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Conference	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4954	Prosecuting The Drugged Driver	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	072	GRANTS FEDERAL	0	0	0%	0	0%	361,765	1,800	0%	1,800	100%	1,800
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4956	2008 Child Abuse Conference	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	072	GRANTS FEDERAL	18,761	24,837	132%	16,655	149%	157,880	140,155	89%	140,155	100%	140,155
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	072	GRANTS FEDERAL	231	0	0%	0	0%	531,134	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	7,635	10,000	131%	10,000	100%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4961	Victim Witness Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4962	FY08 Jag Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	70,113	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5049	08 PSN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	072	GRANTS FEDERAL	0	0	0%	0	0%	29,128	10,892	37%	10,892	100%	10,892
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfls Coverdell	072	GRANTS FEDERAL	0	0	0%	0	0%	41,706	1,738	4%	1,738	100%	1,738
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfls Coverdell	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	040	INDIRECT COSTS	0	0	0%	0	0%	490	0	0%	29	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	0	0%	0	0%	5,424	0	0%	3,146	0%	3,146
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	030	EQUIPMENT NEW REPLACEMENT	0	95	0%	0	0%	5,305	3,916	74%	9,000	44%	9,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	038	TECHNOLOGY-SOFTWARE	0	136	0%	0	0%	1,182	136	12%	15,458	1%	15,458
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	040	INDIRECT COSTS	5,102	9,897	194%	20,271	49%	5,102	9,897	194%	20,271	49%	20,271
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	041	AUDIT FUND SET ASIDE	51	126	247%	313	40%	51	126	247%	313	40%	313
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	042	ADDITIONAL FRINGE BENEFITS	2,003	5,288	264%	5,288	100%	2,003	5,288	264%	5,288	100%	5,288
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	067	TRAINING OF PROVIDERS	0	150	0%	3,877	4%	0	18,341	0%	46,527	39%	46,527
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	112	165	147%	1,014	16%	987	3,118	316%	8,933	35%	8,933
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	072	GRANTS FEDERAL	0	0	0%	884	0%	0	2,107	0%	10,603	20%	10,603
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	080	OUT OF STATE TRAVEL REIMB	950	1,493	157%	2,702	55%	7,271	8,305	114%	20,672	40%	20,672
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	375	0%	0	4,500	0%	4,500	0%	4,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	038	TECHNOLOGY-SOFTWARE	0	0	0%	167	0%	0	2,000	0%	2,000	0%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	2,000	0%	2,000	0%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5425	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	320	0	0%	958	0%	4,328	12,951	299%	12,951	100%	12,951
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5425	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5920	SUID Research	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	271	0%	0	1,500	0%	3,250	46%	3,250
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5920	SUID Research	070	IN STATE TRAVEL REIMBURSEMEN	0	18	0%	17	110%	0	18	0%	200	9%	200
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5920	SUID Research	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7317	Reward:Jacqlynne E. Snyder	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7332	Public Protection Litigation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	026	ORGANIZATIONAL DUES	0	0	0%	48	0%	0	0	0%	575	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	0	0%	226	0%	0	0	0%	2,708	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	0	0%	299	0%	0	0	0%	3,583	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	0	0%	318	0%	0	0	0%	3,817	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	0	0%	170	0%	0	0	0%	2,041	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	0	0%	15	0%	0	0	0%	178	0%	178
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	040	INDIRECT COSTS	1,891	2,730	144%	6,958	39%	1,891	2,730	144%	6,958	39%	6,958
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	067	TRAINING OF PROVIDERS	8,405	5,456	65%	19,973	27%	8,405	18,712	223%	19,973	94%	19,973
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	070	IN STATE TRAVEL REIMBURSEMEN	310	293	95%	2,513	12%	603	2,445	405%	4,897	50%	4,897
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	070	IN STATE TRAVEL REIMBURSEMEN	3,615	3,403	98%	3,467	98%	28,879	27,702	96%	27,702	100%	27,702	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	080	OUT OF STATE TRAVEL REIMB	0	116	0%	0	0%	500	415	83%	415	100%	415	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	022	RENTS-LEASES OTHER THAN STAT	84	0	0%	33	0%	3,500	1,369	39%	1,369	100%	1,369	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	027	TRANSFERS TO DOIT	11,210	12,309	110%	13,523	91%	42,551	51,331	121%	51,331	100%	51,331	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,432	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	532	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	066	EMPLOYEE TRAINING	-99	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	068	REMUNERATION	224	-592	265%	3,889	-15%	38,231	539,381	1,411%	664,678	81%	664,678	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	070	IN STATE TRAVEL REIMBURSEMEN	2,440	743	30%	1,446	51%	8,073	4,784	59%	4,784	100%	4,784	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	284	224	79%	224	100%	224	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,700	1,289	76%	1,289	100%	1,289	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	027	TRANSFERS TO DOIT	6,869	7,913	115%	8,694	91%	26,074	32,999	127%	32,999	100%	32,999	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	070	IN STATE TRAVEL REIMBURSEMEN	267	342	128%	236	145%	3,178	2,807	88%	2,807	100%	2,807	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,496	1,220	82%	1,220	100%	1,220	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	86,415	89,871	104%	89,871	100%	89,871	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	024	MAINT OTHER THAN BUILD-GRN	78	78	100%	84	93%	957	1,031	108%	1,031	100%	1,031	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	027	TRANSFERS TO DOIT	3,053	2,033	67%	3,473	59%	11,589	13,184	114%	13,184	100%	13,184	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	334	82	25%	44,082	0%	44,082	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	040	INDIRECT COSTS	1,079	0	0%	0	0%	1,079	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	070	IN STATE TRAVEL REIMBURSEMEN	95	187	196%	83	227%	1,579	1,366	87%	1,366	100%	1,366	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	080	OUT OF STATE TRAVEL REIMB	1,311	0	0%	2,078	0%	2,839	4,500	158%	4,500	100%	4,500	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	234	AUTOPSY EXPENSE	53,660	61,302	114%	49,885	123%	538,546	500,662	93%	500,662	100%	500,662	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	022	RENTS-LEASES OTHER THAN STAT	42	126	300%	47	268%	1,274	1,426	112%	1,426	100%	1,426	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,425	4,425	100%	4,425	100%	4,425	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	027	TRANSFERS TO DOIT	6,106	4,067	67%	6,947	59%	23,176	26,367	114%	26,367	100%	26,367	0
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	858	861	100%	792	109%	8,186	7,555	92%	7,555	100%	7,555	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	040	INDIRECT COSTS	46,213	15,454	33%	15,454	100%	46,213	15,454	33%	15,454	100%	15,454	0
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	558	335	60%	335	100%	558	335	60%	335	100%	335	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	042	ADDITIONAL FRINGE BENEFITS	10,235	3,340	33%	7,353	45%	20,271	14,563	72%	14,563	100%	14,563	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	1,317	1,170	89%	1,170	100%	1,170	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	066	EMPLOYEE TRAINING	0	0	0%	0	0%	40	0	0%	0	0%	0	0
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	664	419	63%	541	78%	4,050	3,298	81%	3,298	100%	3,298	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	759	1,428	188%	1,428	100%	1,428	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	53	0%	0	640	0%	640	100%	640	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	250	500	200%	500	100%	500	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO DOIT	2,290	1,525	67%	2,604	59%	8,691	9,885	114%	9,885	100%	9,885	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVEL REIMBURSEMEN	951	277	29%	896	31%	5,578	5,255	94%	5,255	100%	5,255	0
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	591	0%	0	0%	386	693	179%	693	100%	693	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO DOIT	763	877	115%	966	91%	2,897	3,667	127%	3,667	100%	3,667	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	49	0%	0	592	0%	592	100%	592	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,000	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	027	TRANSFERS TO DOIT	763	877	115%	966	91%	2,897	3,667	127%	3,667	100%	3,667	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	080	OUT OF STATE TRAVEL REIMB	0	0	0%	46	0%	0	550	0%	550	100%	550	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	102	CONTRACTS FOR PROGRAM SERVIC	51,976	56,520	109%	54,756	103%	606,532	638,974	105%	638,974	100%	638,974	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENTS-LEASES OTHER THAN STAT	109	327	300%	127	257%	1,813	2,110	116%	2,110	100%	2,110	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	348	0%	348	100%	348	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	027	TRANSFERS TO DOIT	20,608	21,051	102%	26,283	80%	78,221	99,764	128%	99,764	100%	99,764	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	90	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	066	EMPLOYEE TRAINING	0	330	0%	0	0%	439	709	162%	709	100%	709	0
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	522	853	163%	498	171%	2,920	2,784	95%	2,784	100%	2,784	0
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	0	0%	0	0%	943	927	98%	927	100%	927	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	022	RENTS-LEASES OTHER THAN STAT	5	126	2,704%	5	2,451%	1,299	1,433	110%	1,433	100%	1,433	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	027	TRANSFERS TO DOIT	5,998	4,710	78%	7,050	67%	22,768	26,759	118%	26,759	100%	26,759	0
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	0	0%	0	0%	1,380	1,910	138%	1,910	100%	1,910	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	993	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	373	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	2,724	4,457	162%	4,457	100%	4,457	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	066	EMPLOYEE TRAINING	0	2,757	0%	0	0%	278	2,757	992%	2,757	100%	2,757	0
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	365	661	181%	322	205%	2,262	1,994	88%	1,994	100%	1,994	0
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	392	0%	0	0%	4,000	2,066	52%	2,066	100%	2,066	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	022	RENTS-LEASES OTHER THAN STAT	703	0	0%	1,298	0%	1,401	2,584	184%	2,584	100%	2,584	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	027	TRANSFERS TO DOIT	6,106	7,032	115%	7,728	91%	23,176	29,332	127%	29,332	100%	29,332	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	057	BOOKS PERIODICALS SUBSCRIPTI	0	244	0%	0	0%	2,142	709	33%	709	100%	709	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	066	EMPLOYEE TRAINING	950	0	0%	0	0%	950	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	070	IN STATE TRAVEL REIMBURSEMEN	74	184	250%	37	493%	4,161	2,116	51%	2,116	100%	2,116	0
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	0	500	0%	124	405%	0	1,482	0%	1,482	100%	1,482	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTH

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	57,467	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	072	GRANTS FEDERAL	0	0	0%	0	0%	17,580	18,788	107%	18,788	100%	18,788
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	072	GRANTS FEDERAL	0	0	0%	0	0%	596	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	072	GRANTS FEDERAL	0	0	0%	0	0%	2,326	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	041	AUDIT FUND SET ASIDE	197	0	0%	0	0%	197	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	072	GRANTS FEDERAL	1,539	0	0%	0	0%	197,215	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry Program	072	GRANTS FEDERAL	0	0	0%	0	0%	822,451	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0%	0	0%	1,000	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	040	INDIRECT COSTS	0	0	0%	5	0%	0	0%	0	0%	61	61
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	041	AUDIT FUND SET ASIDE	0	0	0%	68	0%	0	0%	0	0%	821	821
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	072	GRANTS FEDERAL	1,659	0	0%	533	0%	157,265	42,774	27%	50,529	85%	50,529
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	072	GRANTS FEDERAL	0	0	0%	0	0%	142,232	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	072	GRANTS FEDERAL	832	0	0%	61	0%	115,298	8,444	7%	8,444	100%	8,444
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtmt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtmt	072	GRANTS FEDERAL	0	0	0%	0	0%	21,560	2,127	10%	2,127	100%	2,127
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtmt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	067	TRAINING OF PROVIDERS	-986	0	0%	0	0%	153	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	022	RENTS-LEASES OTHER THAN STAT	32	0	0%	0	0%	961	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	040	INDIRECT COSTS	1,019	0	0%	0	0%	1,019	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	041	AUDIT FUND SET ASIDE	723	0	0%	0	0%	723	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	25	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	072	GRANTS FEDERAL	69,033	0	0%	6,994	0%	643,885	65,233	10%	65,233	100%	65,233
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	041	AUDIT FUND SET ASIDE	7	0	0%	0	0%	7	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	072	GRANTS FEDERAL	147	0	0%	4	0%	17,476	443	3%	443	100%	443
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	022	RENTS-LEASES OTHER THAN STAT	0	459	0%	4,309	11%	0	51,710	0%	51,710	100%	51,710
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	040	INDIRECT COSTS	12	16,773	139,771%	16,773	100%	12	16,773	139,771%	16,773	100%	16,773
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	041	AUDIT FUND SET ASIDE	0	683	0%	57	1,200%	0	683	0%	683	100%	683
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	068	REMUNERATION	0	0	0%	8,304	0%	0	99,650	0%	99,650	100%	99,650
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	070	IN STATE TRAVEL REIMBURSEMEN	0	1,139	0%	568	200%	0	6,820	0%	6,820	100%	6,820
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	072	GRANTS FEDERAL	133	130,188	97,885%	319,750	41%	133	319,750	240,413%	319,750	100%	319,750
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	080	OUT OF STATE TRAVEL REIMB	0	4,690	0%	1,923	244%	0	23,081	0%	23,081	100%	23,081
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	067	TRAINING OF PROVIDERS	986	0	0%	0	0%	14,245	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2,675	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	072	GRANTS FEDERAL	0	0	0%	0	0%	37,956	7,000	18%	7,000	100%	7,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,843	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	040	INDIRECT COSTS	0	768	0%	64	1,200%	0	768	0%	768	100%	768
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	041	AUDIT FUND SET ASIDE	0	48	0%	4	1,199%	0	48	0%	48	100%	48
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	668	0%	0	8,012	0%	8,012	100%	8,012
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	68	0%	0	817	0%	817	100%	817
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	072	GRANTS FEDERAL	0	0	0%	2,583	0%	0	30,993	0%	30,993	100%	30,993
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	080	OUT OF STATE TRAVEL REIMB	0	1,338	0%	268	500%	0	3,213	0%	3,213	100%	3,213
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	072	GRANTS FEDERAL	0	400	0%	1,013	39%	0	12,159	0%	12,159	100%	12,159
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	041	AUDIT FUND SET ASIDE	8	43	539%	43	100%	8	43	539%	43	100%	43
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	072	GRANTS FEDERAL	7,731	0	0%	43,099	0%	7,731	43,099	557%	43,099	100%	43,099
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	041	AUDIT FUND SET ASIDE	0	7	0%	11,202	0%	0	7	0%	7	100%	7
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	072	GRANTS FEDERAL	0	0	0%	601	0%	0	7,210	0%	7,210	100%	7,210
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	041	AUDIT FUND SET ASIDE	0	55	0%	5	1,199%	0	55	0%	55	100%	55
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	072	GRANTS FEDERAL	0	-7,719	0%	4,511	-171%	0	54,136	0%	54,136	100%	54,136
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	76	0%	0	917	0%	917	100%	917
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	041	AUDIT FUND SET ASIDE	0	4	0%	0	1,203%	0	4	0%	4	100%	4
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	072	GRANTS FEDERAL	0	0	0%	341	0%	0	4,091	0%	4,091	100%	4,091
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	041	AUDIT FUND SET ASIDE	113	0	0%	0	0%	113	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	072	GRANTS FEDERAL	23,653	0	0%	1,941	0%	112,864	9,264	8%	9,264	100%	9,264
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	072	GRANTS FEDERAL	32,303	0	0%	5,291	0%	61,029	9,996	16%	9,996	100%	9,996
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	072	GRANTS FEDERAL	0	0	0%	4,163	0%	0	49,950	0%	49,950	100%	49,950
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	040	INDIRECT COSTS	0	39	0%	3	1,198%	0	39	0%	39	100%	39
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	041	AUDIT FUND SET ASIDE	0	33	0%	3	1,200%	0	33	0%	33	100%	33
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	072	GRANTS FEDERAL	0	4,692	0%	2,640	178%	0	31,685	0%	31,685	100%	31,685
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	70	0%	0	846	0%	846	100%	846
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	1,500	300%	1,500	100%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	040	INDIRECT COSTS	3,932	0	0%	0	0%	3,932	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	041	AUDIT FUND SET ASIDE	202	0	0%	0	0%	202	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	067	TRAINING OF PROVIDERS	250	0	0%	0	0%	250	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	15	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	072	GRANTS FEDERAL	55,740	12,205	22%	171,557	7%	193,928	596,873	308%	596,873	100%	596,873
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	040	INDIRECT COSTS	0	110	0%	9	1,200%	0	110	0%	110	100%	110
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	041	AUDIT FUND SET ASIDE	0	123	0%	10	1,200%	0	123	0%	123	100%	123
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	067	TRAINING OF PROVIDERS	0	250	0%	21	1,200%	0	250	0%	250	100%	250
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	3	0%	0	40	0%	40	100%	40
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	072	GRANTS FEDERAL	0	6,103	0%	10,053	61%	0	120,641	0%	120,641	100%	120,641
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	080	OUT OF STATE TRAVEL REIMB	0	319	0%	271	1,200%	0	319	0%	319	100%	319
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	041	AUDIT FUND SET ASIDE	1,048	0	0%	0	0%	1,048	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	Victim'S Of Crime Act	072	GRANTS FEDERAL	1,383	20,376	1,473%	963	2,116%	1,047,857	729,518	70%	729,518	100%	729,518
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	041	AUDIT FUND SET ASIDE	86	0	0%	0	0%	86	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	85,940	89,687	104%	89,687	100%	89,687
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	041	AUDIT FUND SET ASIDE	282	0	0%	0	0%	282	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	072	GRANTS FEDERAL	33,897	0	0%	7,552	0%	300,445	66,936	22%	66,936	100%	66,936
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	041	AUDIT FUND SET ASIDE	2	0	0%	0	0%	2	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	072	GRANTS FEDERAL	0	2,962	0%	0	0%	2,000	12,962	648%	12,962	100%	12,962
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	027	TRANSFERS TO DOIT	763	509	67%	869	59%	2,897	3,298	114%	3,298	100%	3,298
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	040	INDIRECT COSTS	2,373	3,091	130%	2,426	127%	8,822	9,020	102%	9,020	100%	9,020
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	042	ADDITIONAL FRINGE BENEFITS	0	5,388	0%	449	1,200%	0	5,388	0%	5,388	100%	5,388
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	070	IN STATE TRAVEL REIMBURSEMEN	585	427	73%	1,180	36%	1,122	2,263	202%	2,263	100%	2,263
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	080	OUT OF STATE TRAVEL REIMB	0	0	0%	43	0%	0	516	0%	516	100%	516
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	041	AUDIT FUND SET ASIDE	32	138	431%	138	100%	32	138	431%	138	100%	138
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	072	GRANTS FEDERAL	22	0	0%	97	0%	31,574	137,825	437%	137,825	100%	137,825
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	072	GRANTS FEDERAL	0	0	0%	515	0%	0	0	0%	6,178	0%	6,178
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	072	GRANTS FEDERAL	0	337	0%	0	0%	649	2,014	310%	2,014	100%	2,014
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	072	GRANTS FEDERAL	0	0	0%	754	0%	0	9,050	0%	9,050	100%	9,050
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	072	GRANTS FEDERAL	0	7,719	0%	5,866	132%	0	70,391	0%	70,391	100%	70,391
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5333	NH Elder Abuse Investigator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	037	TECHNOLOGY-HARDWARE	0	0	0%	1,825	0%	0	18,217	0%	21,900	83%	21,900
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	038	TECHNOLOGY-SOFTWARE	0	32,813	0%	4,174	786%	0	46,473	0%	50,083	93%	50,083
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	041	AUDIT FUND SET ASIDE	3	299	9,961%	397	75%	3	299	9,961%	397	75%	397
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	072	GRANTS FEDERAL	2,141	24,785	1,157%	274,898	9%	2,757	298,839	10,841%	353,872	84%	353,872
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916	Drug Task Force (Regional)	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5916

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Women	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	1,193	0%	4,542	0%	4,542	0%	4,542	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	037	TECHNOLOGY-HARDWARE	0	0%	0	0%	6,000	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	038	TECHNOLOGY-SOFTWARE	0	0%	0	0%	3,365	0%	1,635	0%	1,635	0%	1,635	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	040	INDIRECT COSTS	13,655	14,407 106%	81,017	18%	13,655	14,407 106%	81,017	18%	81,017	18%	81,017	18%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	041	AUDIT FUND SET ASIDE	610	1,341 220%	3,875	35%	610	1,341 220%	3,875	35%	3,875	35%	3,875	35%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	042	ADDITIONAL FRINGE BENEFITS	5,403	3,908 72%	19,116	20%	6,419	17,009 265%	22,714	75%	22,714	75%	22,714	75%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	066	EMPLOYEE TRAINING	0	0%	417	0%	0	0%	5,000	0%	5,000	0%	5,000	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	070	IN STATE TRAVEL REIMBURSEMEN	266	688 259%	4,301	16%	771	3,706 481%	12,457	30%	12,457	30%	12,457	30%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	072	GRANTS FEDERAL	67,943	67,693 100%	573,520	12%	458,505	1,028,899 224%	3,870,346	27%	3,870,346	27%	3,870,346	27%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	080	OUT OF STATE TRAVEL REIMB	0	425 0%	1,293	33%	0	2,886 0%	15,513	19%	15,513	19%	15,513	19%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	041	AUDIT FUND SET ASIDE	217	0%	369	0%	217	0%	369	0%	369	0%	369	0%
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	3,937	9,706 247%	4,311	225%	216,999	219,007 101%	237,617	92%	237,617	92%	237,617	92%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	041	AUDIT FUND SET ASIDE	58	0%	2	0%	58	0%	2	0%	2	0%	2	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	252	VICTIM SERVICES	-567	0%	-18	0%	58,416	1,318 2%	1,825	72%	1,825	72%	1,825	72%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011		20	Department Of Justice	020	Justice Dept Of	ALL OTHER				CATEGORY TOTALS			1,068,246	1,055,831 99%	2,432,242	43%	12,409,288	13,399,659 108%	17,464,204	77%	17,464,204	77%	17,464,204	77%
2011		20	Department Of Justice	020	Justice Dept Of	AGENCY TOTALS							2,060,144	1,930,516 94%	3,678,937	52%	24,786,908	25,737,796 104%	30,233,769	85%	30,233,769	85%	30,233,769	85%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	010	PERSONAL SERVICES PERM CLASS	6,885	7,188 104%	7,358	98%	84,682	90,093 106%	90,504	100%	90,504	100%	90,504	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970 100%	7,158	97%	89,396	91,806 103%	91,806	100%	91,806	100%	91,806	100%
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	11,065	11,907 108%	11,051	108%	153,972	153,780 100%	153,780	100%	153,780	100%	153,780	100%
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	8,935	8,935 100%	8,935	100%	117,369	117,369 100%	117,369	100%	117,369	100%	117,369	100%
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	8,464 0%	0	0%	100,110	19,468 19%	19,468	100%	19,468	100%	19,468	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	010	PERSONAL SERVICES PERM CLASS	122,146	115,058 94%	118,673	97%	1,624,219	1,578,034 97%	1,578,034	100%	1,578,034	100%	1,578,034	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	010	PERSONAL SERVICES PERM CLASS	9,455	9,888 105%	9,744	101%	121,742	125,474 103%	125,474	100%	125,474	100%	125,474	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	011	PERSONAL SERVICES UNCLASSIFI	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	013	PERSONAL SERVICES UNCLASSIFI	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	010	PERSONAL SERVICES PERM CLASS	3,288	3,426 104%	2,526	136%	61,185	44,424 73%	47,010	94%	47,010	94%	47,010	94%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	059	TEMP FULL TIME	0	0%	0	0%	4,959	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	010	PERSONAL SERVICES PERM CLASS	102,081	114,873 113%	107,137	107%	1,325,779	1,391,443 105%	1,391,443	100%	1,391,443	100%	1,391,443	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970 100%	6,970	100%	90,606	90,606 100%	90,606	100%	90,606	100%	90,606	100%
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	14,021	14,344 102%	14,313	100%	181,608	185,393 102%	185,393	100%	185,393	100%	185,393	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	010	PERSONAL SERVICES PERM CLASS	11,238	11,585 103%	11,423	101%	147,294	149,715 102%	149,715	100%	149,715	100%	149,715	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	010	PERSONAL SERVICES PERM CLASS	7,010	7,009 100%	7,066	99%	91,293	92,023 101%	92,023	100%	92,023	100%	92,023	100%
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	56,234	62,711 112%	55,548	113%	738,107	729,232 99%	729,232	100%	729,232	100%	729,232	100%
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	30,450	31,013 102%	26,732	116%	459,285	403,205 88%	403,205	100%	403,205	100%	403,205	100%
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	35,918	43,243 120%	39,459	110%	460,536	505,945 110%	505,945	100%	505,945	100%	505,945	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	010	PERSONAL SERVICES PERM CLASS	6,865	7,142 104%	7,117	100%	88,128	91,366 104%	91,366	100%	91,366	100%	91,366	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	010	PERSONAL SERVICES PERM CLASS	5,861	5,860 100%	6,036	97%	74,268	76,486 103%	76,486	100%	76,486	100%	76,486	100%
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	158,531	149,367 94%	151,080	99%	2,076,188	1,978,609 95%	1,978,609	100%	1,978,609	100%	1,978,609	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	010	PERSONAL SERVICES PERM CLASS	137,236	157,359 115%	139,022	113%	1,867,058	1,891,320 101%	1,891,320	100%	1,891,320	100%	1,891,320	100%
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	66,754	60,701 91%	63,919	95%	900,911	862,639 96%	862,639	100%	862,639	100%	862,639	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	010	PERSONAL SERVICES PERM CLASS	94,710	95,985 101%	96,783	99%	1,214,286	1,240,865 102%	1,240,865	100%	1,240,865	100%	1,240,865	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	010	PERSONAL SERVICES PERM CLASS	67,347	72,753 108%	70,470	103%	893,958	935,414 105%	935,414	100%	935,414	100%	935,414	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028 100%	5,677	141%	148,006	104,664 71%	104,664	100%	104,664	100%	104,664	100%
2011	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	012	PERSONAL SERVICES UNCLASSIFI	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	010	PERSONAL SERVICES PERM CLASS	4,531	4,531 100%	4,730	96%	56,697	59,197 104%	59,197	100%	59,197	100%	59,197	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	010	PERSONAL SERVICES PERM CLASS	6,642	7,784 117%	6,994	111%	96,396	101,504 105%	101,504	100%	101,504	100%	101,504	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	010	PERSONAL SERVICES PERM CLASS	2,384	2,480 104%	2,784	89%	30,201	31,461 104%	35,281	89%	35,281	89%	35,281	89%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	010	PERSONAL SERVICES PERM CLASS	46,891	41,664 89%	43,325	96%	606,473	560,349 92%	560,349	100%	560,349	100%	560,349	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	010	PERSONAL SERVICES PERM CLASS	11,464	11,544 101%	11,510	100%	152,932	153,540 100%	153,540	100%	153,540	100%	153,540	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	010	PERSONAL SERVICES PERM CLASS	9,171	9,309 102%	9,150	102%	118,189	117,922 100%	117,922	100%	117,922	100%	117,922	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	010	PERSONAL SERVICES PERM CLASS	200,293	189,824 95%	194,568	98%	2,637,787	2,562,389 97%	2,562,389	100%	2,562,389	100%	2,562,389	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2339	MCSAP 09	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	010	PERSONAL SERVICES PERM CLASS	17,998	0%	0	0%	252,034	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3103	New Entrant CDL	010	PERSONAL SERVICES PERM CLASS	0	22,812 0%	24,658	93%	0	294,030 0%	295,901	99%	295,901	99%	295,901	99%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3103	New Entrant CDL	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	010	PERSONAL SERVICES PERM CLASS	26,793	0%	0	0%	344,146	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3106	MCSAP Grant	010	PERSONAL SERVICES PERM CLASS	0	27,243 0%	29,482	92%	0	353,789 0%	353,789	100%	353,789	100%	353,789	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3106	MCSAP Grant	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	059	TEMP FULL TIME	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	010	PERSONAL SERVICES PERM CLASS	81,317	81,014 100%	83,153	97%	1,049,405	1,073,103 102%	1,073,103	100%	1,073,103	100%	1,073,103	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	010	PERSONAL SERVICES PERM CLASS	1,053,431	1,106,780 105%	1,028,425	108%	13,191,670	12,878,534 98%	12,878,534	100%	12,878,534	100%	12,878,534	100%
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	8,027	8,028 100%	7,383	109%	113,461	104,364 92%	104,364	100%	104,364	100%	104,364	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	019	HOLIDAY PAY	55,179	61,596 112%	57,158	108%	628,547	651,104 104%	651,104	100%	651,104	100%	651,104	100%
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	7,540	17,339 230%	8,465	205%	98,916	111,056 112%	111,056	100%	111,056	100%	111,056	100%
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	268,733	168,855 63%	230,193	73%	2,812,092	2,408,791 86%	2,408,791	100%	2,408,791	100%	2,408,791	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	010	PERSONAL SERVICES PERM CLASS	211,022	256,581 122%	209,939	122%	2,947,581	2,932,460 99%	2,932,460	100%	2,932,460	100%	2,932,460	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	019	HOLIDAY PAY	9,449	10,653 113%	10,112	105%	119,808	128,223 107%	128,223	100%	128,223	100%	128,223	100%
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	67,097	72,824 109%	69,434	105%	873,790	904,221 103%	904,221	100%	904,221	100%	904,221	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4019	Criminal Records	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	010	PERSONAL SERVICES PERM CLASS	112,040	129,848 116%	115,158	113%	1,454,212	1,494,688 103%

2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,405	109%	90,906	83,541	92%	83,541	100%	83,541
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	010	PERSONAL SERVICES PERM CLASS	4,178	4,178	100%	4,188	100%	54,168	54,309	100%	54,309	100%	54,309
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	010	PERSONAL SERVICES PERM CLASS	59,861	61,967	104%	63,762	97%	731,792	779,474	107%	779,474	100%	779,474
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	99,591	99,591	100%	99,591	100%	99,591
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5005	Electrical Safety	010	PERSONAL SERVICES PERM CLASS	24,605	20,378	83%	24,044	85%	321,727	314,394	98%	314,394	100%	314,394
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5006	Mechanical Safety	010	PERSONAL SERVICES PERM CLASS	17,640	18,408	104%	18,988	97%	217,945	234,605	108%	234,605	100%	234,605
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5007	Modular Building Program	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	35,587	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5895	Plumbers Board	010	PERSONAL SERVICES PERM CLASS	0	13,554	0%	23,409	58%	0	280,906	0%	280,906	100%	280,906
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	059	TEMP FULL TIME	3,433	3,573	104%	5,977	60%	29,009	45,806	158%	50,508	91%	50,508
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	059	TEMP FULL TIME	0	4,269	0%	6,707	64%	0	45,892	0%	80,480	57%	80,480
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	059	TEMP FULL TIME	7,124	7,413	104%	55,134	13%	17,810	93,056	522%	137,836	68%	137,836
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0929	Broadband Communications ARRA	059	TEMP FULL TIME	0	0	0%	21,790	0%	0	0	0%	261,474	0%	261,474
2011		23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,548,54	4,624,337	102%	4,587,869	101%	57,886,950	56,981,637	98%	57,374,115	99%	57,374,115
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,333	0%	0	0	0%	16,000	0%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	1	759	75,852%	0	421,400%	7,141	1,280	18%	1,280	100%	1,280
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEMP APPOIN	250	250	100%	726	34%	2,050	1,450	71%	5,950	24%	5,950
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEMP APPOIN	1,604	1,543	96%	2,701	57%	18,405	18,343	100%	31,000	59%	31,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	050	PERSONAL SERVICE TEMP APPOIN	11,981	16,872	141%	44,741	38%	29,350	30,600	104%	109,600	28%	109,600
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Division Of Administration	2310	Business Office	050	PERSONAL SERVICE TEMP APPOIN	1,468	786	54%	530	148%	13,913	5,027	36%	5,027	100%	5,027
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	3,144	1,536	49%	2,671	58%	12,960	11,011	85%	11,011	100%	11,011
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	1,544	1,348	87%	1,614	84%	18,683	19,531	105%	19,531	100%	19,531
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	1,027	642	63%	2,637	24%	4,477	11,492	257%	11,492	100%	11,492
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3120	Road Toll Audit	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	050	PERSONAL SERVICE TEMP APPOIN	5,265	9,573	182%	6,467	148%	78,861	96,873	123%	96,873	100%	96,873
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	6,979	2,315	33%	3,776	61%	123,951	67,071	54%	67,071	100%	67,071
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	050	PERSONAL SERVICE TEMP APPOIN	1,913	1,277	67%	1,797	71%	18,978	17,828	94%	17,828	100%	17,828
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	2,373	730	31%	987	74%	30,631	12,746	42%	12,746	100%	12,746
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	200	200	100%	191	105%	3,350	3,200	96%	3,200	100%	3,200
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	050	PERSONAL SERVICE TEMP APPOIN	574	0	0%	669	0%	5,218	6,086	117%	6,086	100%	6,086
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,154	0%	0	0	0%	37,851	0%	37,851
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7444	Sadlp Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7467	DMV Crash Data	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	050	PERSONAL SERVICE TEMP APPOIN	35,507	38,647	109%	36,776	105%	244,912	253,668	104%	253,668	100%	253,668
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3103	New Entrant CDL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division of State Police	3106	MCSAP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3116	High Priority Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4,030	0%	0	0	0%	48,360	0%	48,360
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3123	Convicted Offender Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3127	Backlog Reduction Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3131	Coverdell Nfsia Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4,434	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	050	PERSONAL SERVICE TEMP APPOIN	4,402	5,147	117%	3,964	130%	82,662	74,432	90%	74,432	100%	74,432
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	050	PERSONAL SERVICE TEMP APPOIN	4,975	7,974	160%	5,914	135%	90,385	107,451	119%	107,451	100%	107,451
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	6,403	8,307	130%	8,127	102%	39,985	50,751	127%	50,751	100%	50,751
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	050	PERSONAL SERVICE TEMP APPOIN	1,072	0	0%	0	0%	31,760	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4019	Criminal Records	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	268	0%	0	3,222	0%	3,222	100%	3,222
2011	015	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division of State Police	4022	State Police Forensic Lab	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety

2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	10,145	0	0%	306	0%	13,860	418	3%	418	100%	418
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4,993	0%	0	0	0%	59,910	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	-60,184	-10,952	0%	-54,565	0%	272,427	246,993	91%	246,993	100%	246,993
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	050	PERSONAL SERVICE TEMP APPOIN	8,986	9,051	101%	11,834	76%	96,021	126,450	132%	126,450	100%	126,450
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	0	0%	0	0%	907	366	40%	366	100%	366
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	139	32	23%	196	16%	1,413	1,996	141%	1,996	100%	1,996
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5311	HMEP Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5895	Plumbers Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5922	Reduced Ignition Propensity Ci	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,250	0%	0	4,370	0%	15,000	29%	15,000
2011		23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			212,722	228,083	107%	351,116	65%	2,822,658	2,827,331	100%	3,106,239	91%	3,106,239
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	018	OVERTIME	1,398	1,059	76%	1,869	57%	11,117	14,865	134%	14,865	100%	14,865
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	018	OVERTIME	245	0	0%	175	0%	2,386	1,706	72%	1,706	100%	1,706
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	018	OVERTIME	0	0	0%	0	0%	740	12	2%	12	100%	12
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	018	OVERTIME	0	0	0%	29	0%	0	0	0%	350	0%	350
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	018	OVERTIME	96	0	0%	75,000	0%	96	2,551	2,648%	75,000	3%	75,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	0	0	0%	5,180	0%	0	227	0%	62,165	0%	62,165
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	His Exercise Grants	018	OVERTIME	460	11,512	2,500%	25,151	46%	732	17,398	2,376%	40,000	43%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	018	OVERTIME	-14	391	0%	-34	0%	8,512	5,290	62%	20,000	26%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5409	His Training Grants	018	OVERTIME	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2310	Business Office	018	OVERTIME	2,977	368	12%	2,055	18%	28,113	19,411	69%	19,411	100%	19,411
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2316	Central Maintenance	018	OVERTIME	1,983	816	41%	1,322	62%	6,136	4,090	67%	4,090	100%	4,090
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	018	OVERTIME	0	0	0%	0	0%	989	529	54%	529	100%	529
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2319	Copy Center	727	681	94%	734	93%	1,958	1,978	101%	1,978	101%	1,978	100%	1,978
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2320	Equipment Control	382	781	205%	530	147%	7,668	10,640	139%	10,640	100%	10,640	100%	10,640
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3110	Road Toll Administration	018	OVERTIME	1,599	27	2%	3,671	1%	5,821	13,363	230%	13,363	100%	13,363
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3120	Road Toll Audit	018	OVERTIME	0	0	0%	0	0%	4,845	2,652	55%	2,652	100%	2,652
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	018	OVERTIME	0	0	0%	1,498	0%	0	0	0%	17,976	0%	17,976
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	018	OVERTIME	0	0	0%	0	0%	935	2,210	236%	2,210	100%	2,210
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	018	OVERTIME	0	0	0%	0	0%	515	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	018	OVERTIME	8,282	13,613	164%	17,293	79%	43,024	89,834	209%	89,834	100%	89,834
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	018	OVERTIME	30,922	18,697	60%	38,447	49%	143,754	178,741	124%	178,741	100%	178,741
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	018	OVERTIME	1,241	906	73%	1,220	74%	24,483	24,060	98%	24,060	100%	24,060
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	018	OVERTIME	7,291	13,912	191%	8,185	170%	74,000	83,076	112%	83,076	100%	83,076
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	018	OVERTIME	10	-34	341%	28	-122%	670	1,865	278%	1,865	100%	1,865
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	018	OVERTIME	448	640	143%	537	119%	4,641	5,562	120%	5,562	100%	5,562
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	018	OVERTIME	1,867	406	22%	1,749	23%	5,996	5,616	94%	5,616	100%	5,616
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	018	OVERTIME	0	0	0%	1,033	0%	0	5,220	0%	12,400	42%	12,400
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	018	OVERTIME	0	41	0%	0	0%	9,955	11,474	115%	11,474	100%	11,474
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	018	OVERTIME	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	018	OVERTIME	0	0	0%	2,917	0%	0	0	0%	35,000	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7444	Sadip Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	018	OVERTIME	4,231	0	0%	2,330	0%	10,215	5,626	55%	5,626	100%	5,626
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7467	DMV Crash Data	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	018	OVERTIME	478	359	75%	427	84%	2,648	2,363	89%	2,363	100%	2,363
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	018	OVERTIME	607	32	5%	962	3%	2,630	4,168	158%	4,168	100%	4,168
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	018	OVERTIME	-169	0	0%	0	0%	34,565	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	018	OVERTIME	0	0	0%	0	0%	33,254	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	018	OVERTIME	1,823	228	13%	2,682	8%	29,884	43,970	147%	43,970	100%	43,970
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	15,551	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	018	OVERTIME	0	0	0%	0	0%	13,672	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	018	OVERTIME	2,940	0	0%	1,618	0%	24,996	13,757	55%	13,757	100%	13,757
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3103	New Entrant CDL	018	OVERTIME	0	1,795	0%	3,083	58%	0	19,512	0%	37,000	53%	37,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	018	OVERTIME	4,242	0	0%	7,488	0%	29,022	51,223	176%	51,223	100%	51,223
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3106	MCSAP Grant	018	OVERTIME	0	4,188	0%	2,295	183%	0	27,535	0%	27,535	100%	27,535
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	018	OVERTIME	13,325	0	0%	5,425	0%	21,340	8,689	41%	8,689	100%	8,689
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3116	High Priority Grant	018	OVERTIME	0	7,026	0%	2,640	266%	0	12,723	0%	31,679	40%	31,679
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	018	OVERTIME	0	5,218	0%	13,097	40%	0	24,138	0%	157,159	15%	157,159
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3123	Convicted Offender Program	018	OVERTIME	0	0	0%	1,000	0%	0	0	0%	12,000	0%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	018	OVERTIME	0	0	0%	0	0%	6,491	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	018	OVERTIME	2,018	0	0%	133	0%	19,793	1,309	7%	1,309	100%	1,309
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3127	Backlog Reduction Program	018	OVERTIME	0	3,277	0%	3,250	101%	0	25,700	0%	39,000	66%	39,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	018	OVERTIME	0	0	0%	0	0%	8,711	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	018	OVERTIME	0	0	0%	0	0%	5,697	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	018	OVERTIME	0	0	0%	0	0%	3,347	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	018	OVERTIME	0	0	0%	0	0%	431	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3990	2007 High Priority Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	018	OVERTIME	0	2,758	0%	0	0%	8,034	57,599	717%	57,599	100%	57,599
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	70,871	51,451	73%	73,212	70%	570,067	588,896	103%	588,896	100%	588,896
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4008	Outside Details	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	018	OVERTIME	7,564	5,855	77%	10,755	54%	77,254	109,847	142%	109,847	100%	109,847
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	018	OVERTIME	24,780	25,516	103%	23,939	107%	113,933	110,064	97%	110,064	100%	110,064
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	018	OVERTIME	-39,742	14,080	0%	-38,291	0%	381,342	367,424	96%	367,424	100%	367,424
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	018	OVERTIME	5,161	6,567	127%	5,743	114%	74,695	83,125	111%	83,125	100%	83,125
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	018	OVERTIME	523	131	25%	1,037	13%	2,516	4,986	198%	4,986	100%	4,986
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security

2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	018	OVERTIME	5,871	972	17%	1,732	56%	28,429	8,387	30%	8,387	100%	8,387
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	018	OVERTIME	0	999	0%	0	0%	6,999	11,514	164%	11,514	100%	11,514
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	018	OVERTIME	0	0	0%	0	0%	1,424	1,000	70%	5,000	20%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	018	OVERTIME	0	0	0%	0	0%	165	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	Flood Mitigation Assistance	018	OVERTIME	0	313	0%	0	0%	4,201	5,010	119%	5,010	100%	5,010
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	018	OVERTIME	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	018	OVERTIME	39	0	0%	3	0%	877	63	7%	63	100%	63
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	018	OVERTIME	0	0	0%	0	0%	1,369	2,261	165%	6,000	38%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	018	OVERTIME	199	0	0%	145	0%	423	308	73%	308	100%	308
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	018	OVERTIME	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	018	OVERTIME	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	018	OVERTIME	0	202	0%	0	0%	11,123	1,028	9%	1,028	100%	1,028
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	018	OVERTIME	0	0	0%	40	0%	0	477	0%	477	100%	477
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	018	OVERTIME	8,334	2,668	32%	10,255	26%	53,755	66,147	123%	66,147	100%	66,147
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	1870	Statewide Telecommunications	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	018	OVERTIME	0	-238	0%	0	0%	2,033	2,218	109%	2,218	100%	2,218
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	018	OVERTIME	0	0	0%	0	0%	2,428	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	018	OVERTIME	431	313	73%	519	60%	2,977	3,584	120%	3,584	100%	3,584
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	5,945	8,957	151%	5,675	158%	94,441	90,146	95%	90,146	100%	90,146
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	37	41	110%	46	89%	4,738	5,866	124%	5,866	100%	5,866
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	2,051	567	28%	2,255	25%	11,935	13,123	110%	13,123	100%	13,123
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	018	OVERTIME	0	406	0%	2,058	20%	0	406	0%	24,700	2%	24,700
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	1,820	192	11%	14,633	1%	4,306	10,256	238%	34,614	30%	34,614
2011		23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			258,139	309,404	120%	554,332	56%	2,960,291	3,125,299	106%	4,564,924	68%	4,564,924
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2300	Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	060	BENEFITS	0	0	0%	432	0%	0	0	0%	5,178	0%	5,178
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	060	BENEFITS	4,608	5,315	115%	5,517	96%	52,580	61,126	116%	62,951	97%	62,951
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	060	BENEFITS	602	1,792	298%	2,325	77%	7,653	29,568	386%	29,568	100%	29,568
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	060	BENEFITS	8,049	8,921	111%	8,107	110%	101,661	102,394	101%	102,394	100%	102,394
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	71,426	67,066	94%	72,315	93%	842,097	852,570	101%	852,570	100%	852,570
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	4,168	4,922	118%	4,713	104%	49,175	55,613	113%	55,613	100%	55,613
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	19	19	100%	64	30%	157	111	71%	526	21%	526
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	18	0	0%	14,828	0%	18	474	2,643%	14,828	3%	14,828
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	060	BENEFITS	0	0	0%	1,351	0%	0	42	0%	16,208	0%	16,208
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4192	His Exercise Grants	060	BENEFITS	86	2,408	2,801%	5,005	48%	137	3,642	2,668%	7,954	46%	7,954
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	060	BENEFITS	1,934	1,998	103%	2,100	95%	27,784	24,733	89%	30,161	82%	30,161
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	060	BENEFITS	0	0	0%	0	0%	3,577	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5409	His Training Grants	060	BENEFITS	917	1,291	141%	3,827	34%	2,245	2,341	104%	9,374	25%	9,374
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5410	His Equipment Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	8210	Bench WARRants-L91C366	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	58,283	60,516	104%	62,428	97%	690,973	740,104	107%	740,104	100%	740,104
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	8,950	9,225	103%	9,964	93%	98,595	109,758	111%	109,758	100%	109,758
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	6,472	6,407	99%	6,787	94%	75,555	79,230	105%	79,230	100%	79,230
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2319	Copy Center	060	BENEFITS	3,904	3,918	100%	4,509	87%	44,386	51,269	116%	51,269	100%	51,269
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2320	Equipment Control	060	BENEFITS	31,994	33,921	106%	35,531	95%	358,940	398,620	111%	398,620	100%	398,620
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2328	Postage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2330	Information Technology	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3096	Sales Of Publications	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3110	Road Toll Administration	060	BENEFITS	20,656	20,011	97%	21,604	93%	238,419	249,352	105%	249,352	100%	249,352
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3120	Road Toll Audit	060	BENEFITS	18,817	19,699	105%	23,051	85%	204,832	250,923	122%	250,923	100%	250,923
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3176	Joint Fed/St Motor Fuel Tax	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	060	BENEFITS	0	0	0%	350	0%	0	0	0%	4,200	0%	4,200
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	8220	Ssrs - Collections Due Others	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	8530	IFTA - Other States	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	060	BENEFITS	4,376	2,605	60%	4,347	60%	52,194	51,849	99%	51,849	100%	51,849
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	060	BENEFITS	1,663	1,645	99%	1,727	95%	20,167	20,940	104%	20,940	100%	20,940
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2303	New Entrant CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	060	BENEFITS	106,763	91,344	86%	104,683	87%	1,250,225	1,225,871	98%	1,225,871	100%	1,225,871
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	060	BENEFITS	90,644	97,835	108%	92,649	106%	1,099,995	1,124,323	102%	1,124,323	100%	1,124,323
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	060	BENEFITS	44,825	38,437	86%	45,428	85%	517,206	524,158	101%	524,158	100%	524,158
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	65,884	66,233	101%	69,778	95%	749,139	793,415	106%	793,415	100%	793,415
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	060	BENEFITS	15	15	100%	15	105%	256	245	96%	245	100%	245
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	060	BENEFITS	40,542	45,504	112%	44,542	102%	491,047	539,488	110%	539,488	100%	539,488
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	060	BENEFITS	2,161	1,088	50%	2,212	49%	27,546	28,194	102%	28,194	100%	28,194
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	060	BENEFITS	5,161	5,897	114%	7,047	84%	53,642	73,238	137%	73,238	100%	73,238
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systn	060	BENEFITS	447	465	104%	1,382	34%	5,667	6,872	121%	17,508	39%	17,508
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3966	Northern Border Truck Inspect	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3974	Border Enforcement Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of

2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	060	BENEFITS	0	0	0%	0	0%	6,963	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2039	Gift For K-9 Equipment	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	060	BENEFITS	109,336	41,832	38%	98,686	42%	1,369,201	1,235,842	90%	1,235,842	100%	1,235,842	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	4,152	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2363	NH State Police Lasar Radars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	060	BENEFITS	0	0	0%	0	0%	2,841	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	060	BENEFITS	11,306	0	0%	209	0%	142,953	2,648	2%	2,648	100%	2,648	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3103	New Entrant CDL	060	BENEFITS	0	6,258	0%	15,043	42%	0	161,900	0%	180,519	90%	180,519	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	060	BENEFITS	14,092	0	0%	898	0%	163,738	10,438	6%	10,438	100%	10,438	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3106	MCSAP Grant	060	BENEFITS	0	8,252	0%	13,545	61%	0	162,545	0%	162,545	100%	162,545	0
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	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	060	BENEFITS	2,793	0	0%	1,137	0%	4,473	1,821	41%	1,821	100%	1,821	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3116	High Priority Grant	060	BENEFITS	0	1,472	0%	617	238%	0	2,666	0%	7,409	36%	7,409	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	060	BENEFITS	0	1,088	0%	3,790	29%	0	5,027	0%	45,482	11%	45,482	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3123	Convicted Offender Program	060	BENEFITS	0	0	0%	210	0%	0	0	0%	2,516	0%	2,516	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	060	BENEFITS	0	0	0%	0	0%	375	0	0%	0	0%	0	0
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	372	0	0%	25	0%	3,656	241	7%	241	100%	241	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3127	Backlog Reduction Program	060	BENEFITS	0	607	0%	643	94%	0	4,754	0%	7,710	62%	7,710	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3131	Coverdell Nfsia Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	060	BENEFITS	0	0	0%	0	0%	1,826	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	060	BENEFITS	0	0	0%	0	0%	1,179	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	060	BENEFITS	0	0	0%	0	0%	961	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	060	BENEFITS	0	0	0%	0	0%	90	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3990	2007 High Priority Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4001	Communications Section	060	BENEFITS	42,105	43,797	104%	45,201	97%	501,935	538,847	107%	538,847	100%	538,847	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4003	Traffic Bureau	060	BENEFITS	557,756	330,323	59%	534,539	62%	6,507,443	6,236,564	96%	6,236,564	100%	6,236,564	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4005	Auxiliary Police	060	BENEFITS	963	635	66%	1,784	36%	2,131	3,948	185%	3,948	100%	3,948	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4008	Outside Details	060	BENEFITS	59,476	40,290	68%	52,330	77%	630,506	554,754	88%	554,754	100%	554,754	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4010	Enforcement	060	BENEFITS	108,969	61,329	56%	105,403	58%	1,359,076	1,314,603	97%	1,314,603	100%	1,314,603	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	060	BENEFITS	5,188	5,315	102%	5,028	106%	23,707	22,976	97%	22,976	100%	22,976	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	060	BENEFITS	7,200	5,525	77%	6,916	80%	96,428	92,621	96%	92,621	100%	92,621	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	060	BENEFITS	82	0	0%	0	0%	2,627	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4018	Ammunition	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	44,176	46,006	104%	46,078	100%	512,916	535,004	104%	535,004	100%	535,004	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	060	BENEFITS	56,008	59,820	107%	59,837	100%	654,953	699,723	107%	699,723	100%	699,723	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4035	Radio Parts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NHH Security	060	BENEFITS	19,360	18,623	96%	19,667	95%	218,187	221,642	102%	221,642	100%	221,642	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	060	BENEFITS	420	473	113%	1,736	27%	27,957	9,532	34%	115,651	8%	115,651	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	060	BENEFITS	0	0	0%	0	0%	2,991	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4343	Drug Eradication	060	BENEFITS	0	0	0%	329	0%	0	3,944	0%	3,944	100%	3,944	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4408	Operation Street Sweeper 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4426	Dna Backlog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4429	Operation Street Sweeper 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4430	Cops 2004 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4432	J-One Earmark	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4434	Spots Training Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4441	Drug Eradication	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4444	Forensic Lab Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Patrols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4552	Operation Street Sweeper-2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4554	DWI Patols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4556	NH State Poliec Laser Radar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4557	2006 Dare Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4558	NH Sp Tire Deflation Devices	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4559	NH Sp Motorcycles	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4560	Forensic Lab Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4562	NH Clique Campaign	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4563	NH Sp Smart Radar Trailers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4565	J-One Earmark	060	BENEFITS	3,260	3,113	95%	3,404	91%	38,291	39,106	102%	39,975	98%	39,975	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4566	Sobiriety Checks Motorcycle Wk	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4572	NHSP Laser Radars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4574	NHSP Seatbelt Campaign	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4575	Reap 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4576	Reap 2009	060	BENEFITS	0	0	0%	0	0%	2,247	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4579	Drug Eradication Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4595	Sobriety Checks Labor Day	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4596	Drug Eradication Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4597	Bullet Recovery Chamber	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4690	Dare-Donations	060	BENEFITS	0	0	0%	0	0%	508	205	40%	205	100%	205	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	060	BENEFITS	0	0	0%	0	0%	3,390	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	060	BENEFITS	6,447	5,838	91%	26,187	22%	19,313	78,451	406%	78,451	100%	78,451	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5412	Detective Bureau	060	BENEFITS	143,490	85,586	60%	137,405	62%	1,625,968	1,557,012	96%	1,557,012	100%	1,557,012	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5422	Detective Bureau	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	060	BENEFITS	895	3,275	366%	13,365	25%	8,135	24,888	306%	121,428	20%	121,428	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7476	Prism Air Card	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	060	BENEFITS	3,573	4,335	121%	19,624	22%	3,573	8,459	237%	19,624	43%	19,624	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	060	BENEFITS	3,546	-1	0%	2,294	0%	15,817	10,229	65%	10,229	100%	10,229	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols	060	BENEFITS	0	2,839	0%	539	526%	0	6,474	0%	6,474	100%	6,474	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	1,697	0	0%	613	0%	15,775	5,702	36%	5,702	100%	5,702	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7482	DWI Patrols	060	BENEFITS	0	2,872	0%	746	385%	0	8,956	0%	8,956	100

2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	060	BENEFITS	0	0	0%	0	0%	31	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	060	BENEFITS	0	0	0%	16	0%	0	197	0%	197	197	100%	197	197
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	Flood Mitigation Assistance	060	BENEFITS	1,755	195	11%	4,436	4%	6,843	17,297	253%	17,297	17,297	100%	17,297	17,297
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	198	198	0%	198	198
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	060	BENEFITS	626	785	125%	1,605	49%	3,199	8,203	256%	8,203	8,203	100%	8,203	8,203
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	060	BENEFITS	1,167	0	0%	292	0%	2,560	640	25%	640	640	100%	640	640
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	060	BENEFITS	0	2,670	0%	0	0%	255	7,334	2,874%	25,711	29%	0%	25,711	25,711
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	060	BENEFITS	37	0	0%	27	0%	79	57	73%	57	100%	57	57	57
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	060	BENEFITS	0	0	0%	17	0%	0	0	0%	198	198	0%	198	198
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	060	BENEFITS	0	0	0%	80	0%	0	0	0%	962	962	0%	962	962
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	060	BENEFITS	16,020	3,487	22%	3,640	96%	190,784	43,352	23%	43,352	43,352	100%	43,352	43,352
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	060	BENEFITS	0	0	0%	7	0%	0	89	0%	89	100%	89	89	89
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1393	Public Relations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	060	BENEFITS	225,466	208,135	92%	226,357	92%	2,646,214	2,656,668	100%	2,656,668	100%	2,656,668	2,656,668	2,656,668
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1396	Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1870	Statewide Telecommunications	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	3140	E911 Federal Grant Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	4233	Wireless Cost Reimbursement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	3791	Codes Grant FY 03-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	060	BENEFITS	84,453	84,799	100%	90,435	94%	979,176	1,048,534	107%	1,048,534	100%	1,048,534	1,048,534	1,048,534
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4173	DOJ Firefighter Train Courses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4204	Rural Aed 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4225	Trauma-Ems FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4227	05 Rural Access Emergency Devi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4235	Hemp Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4239	2006 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4242	2007 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4455	NDA Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	776	0	0%	23	0%	1,060	32	3%	32	100%	32	32	32
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4457	Nat'L Fire Academy Grant	060	BENEFITS	0	0	0%	382	0%	0	0	0%	4,583	0%	0	4,583	4,583
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4652	Fire Standards Instruction	060	BENEFITS	-4,711	-1,036	0%	-4,210	0%	20,787	18,575	89%	18,575	100%	18,575	18,575	18,575
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	4689	NFA Revolving	060	BENEFITS	0	0	0%	0	0%	634	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	5480	Emergency Medical Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	7416	Fire Prevention And Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	7517	Temsis Improvements FY09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Tmg - Ems	8275	Fire Standards - Emer Med Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	060	BENEFITS	2,069	2,006	97%	2,161	93%	23,811	24,865	104%	24,865	100%	24,865	24,865	24,865
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4234	Evidence Storage Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4246	HMEP Grant 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4688	Training - Maintenance Canine	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5002	Fire Safety Administration	060	BENEFITS	38,157	40,717	107%	42,323	96%	439,324	487,288	111%	487,288	100%	487,288	487,288	487,288
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5005	Electrical Safety	060	BENEFITS	12,767	11,309	89%	12,957	87%	150,469	152,716	101%	152,716	100%	152,716	152,716	152,716
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5006	Mechanical Safety	060	BENEFITS	12,230	11,756	96%	13,587	87%	131,250	145,808	111%	145,808	100%	145,808	145,808	145,808
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5007	Modular Building Program	060	BENEFITS	0	0	0%	0	0%	19,785	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	060	BENEFITS	11	2	23%	15	16%	108	153	141%	153	100%	153	153	153
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5311	HMEP Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5895	Plumbers Board	060	BENEFITS	0	9,436	0%	13,555	70%	0	162,654	0%	162,654	100%	162,654	162,654	162,654
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5922	Reduced Ignition Propensity Ci	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	4004	State Overhead Charges	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8003	Workers Comp - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8005	Workers Comp - Wcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8013	Workers Comp - Fire/Ems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8014	Workers Comp - Turnpikes	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8015	Workers Comp - General	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8016	Workers Comp - Highway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8586	Unemployment - Turnpikes	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8588	Unemployment - General	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8589	Unemployment - Highway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8590	Unemployment - Fire/Ems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8592	Unemployment - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	060	BENEFITS	2,613	2,176	83%	5,225	42%	17,293	31,074	180%	34,575	90%	34,575	34,575	34,575
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	060	BENEFITS	0	2,942	0%	4,741	62%	0	56,896	0%	56,896	46%	56,896	56,896	56,896
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	1,599	53%	69,346	2%	6,156	34,333	558%	142,433	24%	142,433	142,433	142,433
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0929	Broadband Communications ARRA	060	BENEFITS	0	0	0%	7,435	0%	0	0	0%	89,217	0%	0%	89,217	89,217
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	9998	ERP Grants	9762	Activity Acct Agy-023	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011		23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			2,414,223	1,958,592	81%	2,591,959	76%	28,068,487	28,296,046	101%	28,914,061	98%	28,914,061	28,914,061	28,914,061
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	046	CONSULTANTS	0	112,478	0%	40,507	278%	0	363,937	0%	486,086	75%	486,086	486,086	486,086
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	100,000	0%	100,000	100,000	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	046	CONSULTANTS	0	0	0%	0	0%	3,350	30,150	900%	65,150	46%	65,150	65,150	65,150
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	5410	His Equipment Grants	046	CONSULTANTS	0	92,102	0%	29,256	315%	0	190,966	0%	351,068	54%	351,068	351,068	351,068
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program

2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4343	Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	046	CONSULTANTS	0	0	0%	0	0%	0%	33,675	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4565	J-One Earmark	046	CONSULTANTS	195,386	69,707	36%	810,807	9%	938,446	904,586	96%	3,894,339	23%	3,894,339
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4690	Dare-Donations	046	CONSULTANTS	0	0	0%	0	0%	0%	0	105	0%	105	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5412	Detective Bureau	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7476	Priam Air Card	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7482	DWI Patrols	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	046	CONSULTANTS	502	0	0%	93,420	0%	502	93,420	18,625%	93,420	100%	93,420
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2365	Emergency Communications	1870	Statewide Telecommunications	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5311	HMEP Grant	046	CONSULTANTS	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011		23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			195,887	284,198	145%	994,575	29%	976,953	1,599,876	164%	5,143,890	31%	5,143,890
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2300	Safety	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	8,577	1,215	14%	10,000	12%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	020	CURRENT EXPENSES	0	0	0%	42	0%	0%	0	398	0%	500	80%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	020	CURRENT EXPENSES	3,049	6,092	200%	3,275	186%	17,134	18,407	107%	18,407	100%	18,407
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	020	CURRENT EXPENSES	9,359	5,472	58%	8,496	64%	51,706	46,937	91%	46,937	100%	46,937
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	020	CURRENT EXPENSES	274	14	5%	220	7%	1,505	1,204	80%	1,204	100%	1,204
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	212	188	88%	3,538	5%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	250	0	0%	16,475	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	963	22	2%	630	4%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	020	CURRENT EXPENSES	0	0	0%	648	0%	0%	0	106	0%	7,778	1%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4192	His Exercise Grants	020	CURRENT EXPENSES	250	0	0%	250	0%	250	0	0%	250	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	980	430	44%	1,450	30%	9,218	6,291	68%	13,635	46%	13,635
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5409	His Training Grants	020	CURRENT EXPENSES	2,923	6,028	206%	3,158	191%	23,137	10,372	45%	25,000	41%	25,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5410	His Equipment Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	020	CURRENT EXPENSES	743	0	0%	531	0%	743	531	71%	531	100%	531
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	020	CURRENT EXPENSES	2,886	1,455	50%	535	272%	23,373	4,331	19%	4,331	100%	4,331
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2310	Business Office	020	CURRENT EXPENSES	4,685	1,044	22%	4,084	26%	32,124	28,006	87%	28,006	100%	28,006
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2316	Central Maintenance	020	CURRENT EXPENSES	2,564	3,815	149%	2,952	129%	13,731	15,811	115%	15,811	100%	15,811
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	020	CURRENT EXPENSES	259	239	92%	115	207%	3,349	1,490	45%	1,490	100%	1,490
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2319	Copy Center	020	CURRENT EXPENSES	11,993	-1,483	-12%	-8,165	0%	17,896	-12,185	-68%	-12,185	0%	-12,185
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2320	Equipment Control	020	CURRENT EXPENSES	6,680	-11,279	-169%	15,111	-75%	23,276	52,652	226%	52,652	100%	52,652
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	020	CURRENT EXPENSES	26,565	2,879	11%	8,486	34%	16,326	5,216	32%	5,216	100%	5,216
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2328	Postage	020	CURRENT EXPENSES	-49,048	-68,395	0%	-277	0%	38,404	217	1%	217	100%	217
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2330	Information Technology	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3096	Sales Of Publications	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3110	Road Toll Administration	020	CURRENT EXPENSES	131,461	1,092	1%	59,244	2%	156,690	70,614	45%	70,614	100%	70,614
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3120	Road Toll Audit	020	CURRENT EXPENSES	542	1,024	189%	565	181%	9,329	9,725	104%	9,725	100%	9,725
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3176	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
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	198	80	40%	1,260	6%	1,215	542	45%	7,729	7%	7,729
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	8220	Ssrs - Collections Due Others	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	8530	IFTA - Other States	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
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	21,509	1,086	5%	24,028	5%	26,451	29,548	112%	29,548	100%	29,548
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
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	2,028	5	0%	1,868	0%	9,254	8,523	92%	8,523	100%	8,523
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2303	New Entrant CDL	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	020	CURRENT EXPENSES	52,782	42,657	81%	36,275	118%	275,075	189,122	69%	189,122	100%	189,122
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	33,038	23,295	71%	28,907	81%	207,880	181,884	87%	181,884	100%	181,884
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	16,023	35,634	222%	14,696	242%	236,240	216,668	92%	216,668	100%	216,668
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	020	CURRENT EXPENSES	18,277	24,594	135%	18,709	131%	136,012	139,225	102%	139,225	100%	139,225
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0%	0	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	2,202	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	020	CURRENT EXPENSES	201	104	52%	171	61%	1,149	978	85%	978	100%	978
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	16,758	-35,077	-209%	12,389	-283%	199,718	147,656	74%	147,656	100%	147,656
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	1,845	1,455	79%	2,601	56%	17,237	24,295	141%	24,295	100%	24,295
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	020	CURRENT EXPENSES	900	853	95%	1,249	68%	5,128	7,114	139%	7,114	100%	7,114
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles

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	7,981	10,326	129%	9,591	108%	55,425	66,611	120%	66,611	100%	66,611
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8225	Port Authority Collections	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	1,361	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	1861	NHSP TAR Crash Zone Training	020	CURRENT EXPENSES	0	3,959	0%	2,142	185%	0	21,809	0%	25,700	85%	25,700
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2039	Gift For K-9 Equipment	020	CURRENT EXPENSES	180	0	0%	1	0%	1,551	0	0%	6	0%	6
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	020	CURRENT EXPENSES	6,330	16,859	266%	9,476	178%	123,070	184,236	150%	184,236	100%	184,236
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2339	MCSAP 09	020	CURRENT EXPENSES	0	0	0%	0	0%	3,328	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2363	NH State Police Lasar Radars	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	020	CURRENT EXPENSES	2,984	0	0%	1,400	0%	14,145	6,634	47%	6,634	100%	6,634
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3103	New Entrant CDL	020	CURRENT EXPENSES	0	2,709	0%	2,766	98%	0	14,070	0%	33,187	42%	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	30,783	0	0%	6,820	0%	48,776	10,807	22%	10,807	100%	10,807
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3106	MCSAP Grant	020	CURRENT EXPENSES	0	24,017	0%	6,150	391%	0	73,799	0%	73,799	100%	73,799
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	020	CURRENT EXPENSES	0	0	0%	150	0%	0	1,795	0%	1,795	100%	1,795
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3116	High Priority Grant	020	CURRENT EXPENSES	0	1,096	0%	281	390%	0	1,096	0%	3,376	32%	3,376
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	020	CURRENT EXPENSES	0	0	0%	1,560	0%	0	0	0%	18,720	0%	18,720
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3123	Convicted Offender Program	020	CURRENT EXPENSES	0	658	0%	3,125	21%	0	11,693	0%	37,500	31%	37,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	14,638	0	0%	0	0%	0
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	11,597	-12	0%	8,843	0%	30,893	23,558	76%	23,558	100%	23,558
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3127	Backlog Reduction Program	020	CURRENT EXPENSES	0	0	0%	4,152	0%	0	34,176	0%	49,828	69%	49,828
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3131	Coverdell Nfsia Grant	020	CURRENT EXPENSES	0	0	0%	424	0%	0	5,082	0%	5,082	100%	5,082
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	020	CURRENT EXPENSES	54	0	0%	0	0%	2,612	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	020	CURRENT EXPENSES	0	0	0%	0	0%	4,182	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3990	2007 High Priority Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4001	Communications Section	020	CURRENT EXPENSES	89,162	17,278	19%	84,389	20%	412,764	390,667	95%	390,667	100%	390,667
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4003	Traffic Bureau	020	CURRENT EXPENSES	168,538	171,442	102%	245,786	70%	820,032	1,195,887	146%	1,195,887	100%	1,195,887
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4005	Auxiliary Police	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	020	CURRENT EXPENSES	29,306	28,697	98%	41,257	70%	92,532	130,268	141%	130,268	100%	130,268
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4008	Outside Details	020	CURRENT EXPENSES	229,973	92,337	40%	174,602	53%	1,164,031	883,767	76%	883,767	100%	883,767
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4010	Enforcement	020	CURRENT EXPENSES	41,433	20,765	50%	56,540	37%	159,360	217,463	136%	217,463	100%	217,463
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	020	CURRENT EXPENSES	0	0	0%	0	0%	51,546	52,752	102%	52,752	100%	52,752
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	0	0%	0	0%	846	-500	-59%	-500	0%	-500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	020	CURRENT EXPENSES	15,281	2,015	13%	12,919	16%	72,840	61,582	85%	61,582	100%	61,582
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4018	Ammunition	020	CURRENT EXPENSES	0	0	0%	0	0%	4,120	42,290	1,026%	42,290	100%	42,290
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPENSES	50,207	83,292	166%	51,298	162%	529,133	540,633	102%	540,633	100%	540,633
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	20,183	4,868	24%	17,326	28%	89,720	77,023	86%	77,023	100%	77,023
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	020	CURRENT EXPENSES	0	0	0%	0	0%	45,000	45,000	100%	45,000	100%	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	11,703	343	3%	5,697	6%	18,271	8,894	49%	8,894	100%	8,894
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NHH Security	020	CURRENT EXPENSES	3,234	2,165	67%	3,899	56%	13,805	16,643	121%	16,643	100%	16,643
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	020	CURRENT EXPENSES	0	0	0%	0	0%	2,254	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4343	Drug Eradication	020	CURRENT EXPENSES	0	0	0%	111	0%	0	1,324	0%	1,329	100%	1,329
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4408	Operation Street Sweeper 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4426	Dna Backlog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4429	Operation Street Sweeper 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4430	Cops 2004 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4432	J-One Earmark	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4434	Spots Training Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4441	Drug Eradication	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4444	Forensic Lab Certification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4552	Operation Street Sweeper-2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4554	DWI Patols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4556	NH State Police: Laser Radar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4557	2006 Dare Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4558	NH Sp Tire Deflation Devices	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4559	NH Sp Motorcycles	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4560	Forensic Lab Certification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4562	NH Clique Campaign	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4563	NH Sp Smart Radar Trailers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4565	J-One Earmark	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4566	Sobriety Checks Motorcycle Wk	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4572	NHSP Laser Radars	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4574	NHSP Seatbelt Campaign	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4575	Reap 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4576	Reap 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4579	Drug Eradication Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4595	Sobriety Checks Labor Day	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4596	Drug Eradication Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4597	Bullet Recovery Chamber	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4690	Dare-Donations	020	CURRENT EXPENSES	3,172	4,488	141%	2,806	160%	41,192	36,435	88%	36,435	100%	36,435
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5076	DHHS Livescan	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5412	Detective Bureau	020	CURRENT EXPENSES	27,470	30,420	111%	36,578	83%	199,159	265,190	133%	265,190	100%	265,190
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5422	Detective Bureau	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division

2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4166	Hazmat Industrial Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	020	CURRENT EXPENSES	0	0	0%	0	0%	880	813	92%	3,220	25%	3,220
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	020	CURRENT EXPENSES	0	50	0%	0	0%	636	117	18%	117	100%	117
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	2,296	365	16%	365	100%	365
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	Flood Mitigation Assistance	020	CURRENT EXPENSES	486	606	125%	1,270	48%	4,263	11,146	261%	11,146	100%	11,146
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0%	0	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	020	CURRENT EXPENSES	47	0	0%	0	0%	10,782	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	020	CURRENT EXPENSES	36	0	0%	0	0%	518	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	020	CURRENT EXPENSES	0	0	0%	0	0%	3,544	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	020	CURRENT EXPENSES	1,227	505	41%	1,184	43%	24,714	8,099	33%	23,840	34%	23,840
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July/08 Tornado	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	020	CURRENT EXPENSES	4,648	1,253	27%	2,386	53%	44,346	22,765	51%	22,765	100%	22,765
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1393	Public Relations	020	CURRENT EXPENSES	9,206	1,922	21%	6,272	31%	20,367	13,877	68%	13,877	100%	13,877
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	020	CURRENT EXPENSES	49,506	95,611	193%	69,594	137%	498,881	701,312	141%	701,312	100%	701,312
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1396	Network	020	CURRENT EXPENSES	53,454	52,677	99%	44,445	119%	662,916	551,193	83%	551,193	100%	551,193
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1870	Statewide Telecommunications	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	3140	E911 Federal Grant Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	4233	Wireless Cost Reimbursement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	020	CURRENT EXPENSES	168,652	79,207	47%	155,400	51%	471,269	434,240	92%	434,240	100%	434,240
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4173	DOJ Firefighter Train Courses	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4202	HMEP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4204	Rural Aed 03-06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4207	NFA FY 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4227	05 Rural Access Emergency Devi	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4239	2006 NFA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	020	CURRENT EXPENSES	0	0	0%	1,667	0%	0	0	0%	20,000	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	1,365	16,930	1,240%	1,305	1,297%	78,195	74,780	96%	74,780	100%	74,780
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	1,022	1,440	141%	1,440	100%	1,440
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	020	CURRENT EXPENSES	6,979	0	0%	0	0%	10,179	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	020	CURRENT EXPENSES	867	1,653	191%	1,174	141%	6,344	8,586	135%	8,586	100%	8,586
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4234	Evidence Storage Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4246	HMEP Grant 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4688	Training - Maintenance Canine	020	CURRENT EXPENSES	0	0	0%	67	0%	0	0	0%	802	0%	802
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5002	Fire Safety Administration	020	CURRENT EXPENSES	27,800	19,688	71%	29,185	67%	120,340	126,332	105%	126,332	100%	126,332
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5005	Electrical Safety	020	CURRENT EXPENSES	4,997	3,234	65%	4,822	67%	28,363	27,367	96%	27,367	100%	27,367
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5006	Mechanical Safety	020	CURRENT EXPENSES	5,448	4,918	90%	5,679	87%	32,352	33,726	104%	33,726	100%	33,726
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5007	Modular Building Program	020	CURRENT EXPENSES	357	760	213%	265	287%	5,511	4,091	74%	4,091	100%	4,091
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	020	CURRENT EXPENSES	0	0	0%	0	0%	125	307	246%	307	100%	307
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	120	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5311	HMEP Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5895	Plumbers Board	020	CURRENT EXPENSES	0	2,324	0%	1,868	124%	0	22,415	0%	22,415	100%	22,415
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5922	Reduced Ignition Propensity Ci	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	4004	State Overhead Charges	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8003	Workers Comp - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8005	Workers Comp - Wcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8013	Workers Comp - Fire/Ems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8014	Workers Comp - Turnpikes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8015	Workers Comp - General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8016	Workers Comp - Highway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8586	Unemployment - Turnpikes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8588	Unemployment - General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8589	Unemployment - Highway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8590	Unemployment - Fire/Ems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8592	Unemployment - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	020	CURRENT EXPENSES	0	15	0%	42	36%	0	105	0%	500	21%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	020	CURRENT EXPENSES	0	0	0%	0	0%	900	2,383	265%	4,100	58%	4,100
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9762	Activity Acct Agy-023	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,639,698	1,073,724	65%	1,602,540	67%	11,238,130	10,196,332	91%	10,598,209	96%	10,598,209
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2300	Safety	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2300	Safety	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1,250	0%	0	15,000	0%	15,000	0%	15,000
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	1,073	0	0%	1,629	0%	729,365	474,100	65%	1,107,612	43%	1,107,612
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	037	TECHNOLOGY-HARDWARE	0	8,280	0%	1,446	573%	0	8,280	0%	17,350	48%	17,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	879	0%	0	0	0%	10,545	0%	10,545
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	072	GRANTS FEDERAL	0	20,086	0%	0	0%	45,000	129,371	287%	392,371	33%	392,371
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	75	0	0%	310	0%	1,933	4,102	212%	8,000	51%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	625	0%	0	0	0%	7,500	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissio

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2393	Admin License Revocation Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0%	2,500	0%	2,500	0%
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	169	134	79%	204	65%	1,404	855	51%	1,696	50%	1,696
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	103	CONTRACTS FOR OP SERVICES	769	0	0%	379	0%	7,621	3,754	49%	3,754	100%	3,754
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	040	INDIRECT COSTS	0	0	0%	0	0%	40	0	0%	2,391	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	69	0%	0	0%	0	69	23,941%	385	18%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	072	GRANTS FEDERAL	0	0	0%	30,479	0%	0	69,434	0%	365,750	19%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	1,042	0%	0	0	0%	12,500	0%	12,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	6,617	0%	0	0	0%	79,401	0%	79,401
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	0	0%	113	0%	0	0	0%	1,350	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	0	0%	1,451	0%	0	0	0%	17,408	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	141	0%	0	0%	0	368	122,597%	4,314	9%	4,314
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	139	0%	0	0	0%	1,670	0%	1,670
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	0	0%	58,333	0%	0	484	0%	700,000	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	0	0%	185	0%	0	0	0%	2,225	0%	2,225
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	021	FOOD INSTITUTIONS	0	0	0%	198	0%	0	1,070	0%	2,375	45%	2,375
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	213	0%	0	0	0%	2,550	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	0	0%	783	0%	0	147	0%	9,400	2%	9,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	041	AUDIT FUND SET ASIDE	7	0	0%	176	0%	20	13	62%	545	2%	545
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	0	0%	80	0%	0	0	0%	964	0%	964
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	072	GRANTS FEDERAL	5,115	0	0%	85,652	0%	20,476	11,097	54%	342,868	3%	342,868
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	His Exercise Grants	021	FOOD INSTITUTIONS	0	0	0%	21	0%	0	0	0%	250	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	His Exercise Grants	070	IN STATE TRAVEL REIMBURSEMEN	67	0	0%	355	0%	67	0	0%	355	0%	355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	His Exercise Grants	072	GRANTS FEDERAL	140	20,625	14,785%	340	6,058%	215,098	124,693	58%	525,000	24%	525,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	His Exercise Grants	080	OUT OF STATE TRAVEL REIMB	335	0	0%	1,481	0%	1,132	780	69%	5,000	16%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	His Exercise Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	021	FOOD INSTITUTIONS	0	0	0%	175	0%	0	0	0%	2,100	0%	2,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	022	RENTS-LEASES OTHER THAN STAT	412	0	0%	439	0%	2,101	2,239	107%	2,239	100%	2,239
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	030	EQUIPMENT NEW REPLACEMENT	128	0	0%	131	0%	2,721	1,244	46%	2,789	45%	2,789
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	040	INDIRECT COSTS	17,651	5,855	33%	17,259	34%	60,949	33,640	55%	59,596	56%	59,596
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	041	AUDIT FUND SET ASIDE	1,029	986	96%	2,624	38%	3,386	3,772	111%	8,633	44%	8,633
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	049	TRANSFER TO OTHER STATE AGEN	16,398	15,614	95%	18,100	86%	67,265	71,587	106%	74,246	96%	74,246
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	50	0%	0	0	0%	600	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	070	IN STATE TRAVEL REIMBURSEMEN	9	0	0%	37	0%	1,156	90	8%	5,010	2%	5,010
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	072	GRANTS FEDERAL	424,192	1,651	0%	265,149	1%	652,853	328,780	50%	408,078	81%	408,078
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,022	0	0%	9,005	0%	9,005
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	103	CONTRACTS FOR OP SERVICES	0	0	0%	21	0%	0	0	0%	250	32%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	040	INDIRECT COSTS	0	0	0%	0	0%	1,239	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 bpp-Buffer Zone Protectn	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 bpp-Buffer Zone Protectn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	31	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 bpp-Buffer Zone Protectn	072	GRANTS FEDERAL	0	0	0%	0	0%	31,052	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 bpp-Buffer Zone Protectn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4,916	9,044	184%	21,800	41%	21,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	037	TECHNOLOGY-HARDWARE	0	0	0%	267	0%	0	0	0%	3,200	0%	3,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	070	IN STATE TRAVEL REIMBURSEMEN	1,561	2,477	159%	9,987	25%	3,125	4,897	157%	20,000	24%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	072	GRANTS FEDERAL	35,708	5,766	16%	102,446	6%	106,309	24,785	23%	305,000	8%	305,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,608	1,393	53%	7,016	20%	7,016
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	His Equipment Grants	072	GRANTS FEDERAL	109,358	595,099	544%	432,454	138%	1,111,891	2,016,321	181%	4,396,964	46%	4,396,964
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	His Equipment Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	030	EQUIPMENT NEW REPLACEMENT	-822	0	0%	-7,090	0%	1,541	13,286	862%	13,286	100%	13,286
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	040	INDIRECT COSTS	118	0	0%	54	0%	118	54	46%	54	100%	54
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	439	0%	0	5,265	0%	5,265	100%	5,265
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	068	REMUNERATION	0	42	0%	54	78%	0	646	0%	646	100%	646
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	080	OUT OF STATE TRAVEL REIMB	811	0	0%	0	0%	7,143	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	022	RENTS-LEASES OTHER THAN STAT	615	574	93%	637	90%	6,661	6,897	104%	6,897	100%	6,897
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	656	655	100%	655	100%	655
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	030	EQUIPMENT NEW REPLACEMENT	135	0	0%	617	0%	405	1,852	457%	1,852	100%	1,852
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	479	21	4%	21	100%	21
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	300	500	167%	500	100%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4,318	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	1,418	0	0%	1,849	0%	3,618	4,719	130%	4,719	100%	4,719
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	579	624	108%	289	216%	4,240	2,114	50%	2,114	100%	2,114
2011	010

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	040	INDIRECT COSTS	104	0	0%	490	0%	461	684	148%	2,177	31%	2,177
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	4	7	208%	17	43%	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	652	0	0%	2,559	0%	3,056	6,718	220%	12,000	56%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	106	GOODS FOR RESALE	0	0	0%	0	0%	32,111	40,872	127%	40,872	100%	40,872
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	106	GOODS FOR RESALE	28	246	892%	22	1,122%	5,329	4,236	79%	4,236	100%	4,236
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	022	RENTS-LEASES OTHER THAN STAT	350	175	50%	368	48%	2,000	2,100	105%	2,100	100%	2,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,400	2,752	115%	2,752	100%	2,752
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	026	ORGANIZATIONAL DUES	0	5,897	0%	0	0%	16,897	16,897	100%	16,897	100%	16,897
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	326	247	76%	247	100%	247
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	070	IN STATE TRAVEL REIMBURSEMEN	26	0	0%	31	0%	281	336	119%	336	100%	336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,021	0%	0	0	0%	12,246	0%	12,246
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	040	INDIRECT COSTS	104	8	8%	3,677	0%	176	2	1%	6,222	1%	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	1	0	11%	42	0%	1	1	49%	72	1%	72
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	341	0%	0	0	0%	4,087	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	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	8530	IFTA - Other States	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	049	TRANSFER TO OTHER STATE AGEN	39,374	33,846	86%	43,364	78%	146,915	161,803	110%	161,803	100%	161,803
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	3,330	1,518	46%	2,699	56%	10,168	8,241	81%	8,241	100%	8,241
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	068	REMUNERATION	410,850	421,350	103%	417,625	101%	1,337,100	1,359,150	102%	1,359,150	100%	1,359,150
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	0	0%	0	0%	884	1,006	114%	1,006	100%	1,006
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	027	TRANSFERS TO DOIT	0	0	0%	0	0%	55	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	030	EQUIPMENT NEW REPLACEMENT	450	0	0%	0	0%	1,027	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	080	OUT OF STATE TRAVEL REIMB	658	0	0%	0	0%	833	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	022	RENTS-LEASES OTHER THAN STAT	666	2,561	384%	662	387%	108,393	107,809	99%	107,809	100%	107,809
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	023	HEAT ELECTRICITY WATER	3,264	2,871	88%	3,701	78%	33,151	37,591	113%	37,591	100%	37,591
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	427	0%	0	0%	4,935	7,206	146%	7,206	100%	7,206
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	2,183	1,877	86%	2,155	87%	15,136	14,946	99%	14,946	100%	14,946
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	030	EQUIPMENT NEW REPLACEMENT	1,039	0	0%	2,204	0%	29,863	63,433	212%	63,433	100%	63,433
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	070	IN STATE TRAVEL REIMBURSEMEN	847	1,272	150%	857	148%	23,633	23,920	101%	23,920	100%	23,920
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	121,613	135,729	112%	81,343	167%	980,943	656,123	67%	656,123	100%	656,123
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	022	RENTS-LEASES OTHER THAN STAT	1,109	12	1%	1,016	1%	79,083	72,473	92%	72,473	100%	72,473
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	2,901	2,511	87%	3,209	78%	27,686	30,618	111%	30,618	100%	30,618
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	327	0%	0	0%	4,570	6,857	150%	6,857	100%	6,857
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	2,183	1,877	86%	2,155	87%	15,136	14,946	99%	14,946	100%	14,946
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	0	0%	0	0%	27,607	1,500	5%	1,500	100%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
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	860	266	31%	684	39%	11,707	9,304	79%	9,304	100%	9,304
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	103	CONTRACTS FOR OP SERVICES	4,421	3,042	69%	3,000	101%	58,388	39,629	68%	39,629	100%	39,629
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	022	RENTS-LEASES OTHER THAN STAT	221	187	85%	239	78%	2,330	2,516	108%	2,516	100%	2,516
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	25	0	0%	26	0%	3,610	3,776	105%	3,776	100%	3,776
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,750	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	030	EQUIPMENT NEW REPLACEMENT	0	4,675	0%	0	0%	1,086	5,735	528%	5,735	100%	5,735
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	11,250	2,000	18%	2,000	100%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	225	187	83%	224	83%	2,813	2,803	100%	2,803	100%	2,803
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	140	0%	140	447	318%	447	100%	447
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	433	316	73%	715	44%	794	1,310	165%	1,310	100%	1,310
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	8,687	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	040	INDIRECT COSTS	0	0	0%	0	0%	319	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	2	0%	0	29	0%	29	100%	29
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMEN	100	46	46%	85	54%	1,633	1,381	85%	1,381	100%	1,381
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	022	RENTS-L

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	070	IN STATE TRAVEL REIMBURSEMEN	0	1,060	0%	0	0%	8,300	6,600	80%	6,600	100%	6,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	037	TECHNOLOGY-HARDWARE	111,055	0	0%	0	0%	567,680	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	040	INDIRECT COSTS	1,162	0	0%	0	0%	2,042	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	041	AUDIT FUND SET ASIDE	277	0	0%	0	0%	583	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	027	TRANSFERS TO DOIT	0	0	0%	3,167	0%	0	0	0%	38,000	0%	38,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	5,983	0%	0	0	0%	71,790	0%	71,790
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	040	INDIRECT COSTS	0	0	0%	1,040	0%	0	0	0%	12,477	0%	12,477
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	041	AUDIT FUND SET ASIDE	0	10	0%	19	53%	0	0	0%	225	0%	225
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	027	TRANSFERS TO DOIT	0	4,896	0%	1,417	346%	0	16,736	0%	17,000	98%	17,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	040	INDIRECT COSTS	0	0	0%	1,293	0%	0	0	0%	15,514	0%	15,514
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	041	AUDIT FUND SET ASIDE	0	17	0%	10	165%	0	0	0%	122	14%	122
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	Sadip Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	030	EQUIPMENT NEW REPLACEMENT	26,472	0	0%	44,948	0%	26,472	44,948	170%	44,948	100%	44,948
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJ

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	040	INDIRECT COSTS	1,926	0	0%	680	0%	1,926	680	35%	680	100%	680
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	027	TRANSFERS TO DOIT	0	0	0%	4,142	0%	0	49,700	0%	49,700	100%	49,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	50	100%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	022	RENTS-LEASES OTHER THAN STAT	80	40	50%	80	50%	480	480	100%	480	100%	480
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	023	HEAT ELECTRICITY WATER	410	374	91%	440	85%	5,192	5,565	107%	5,565	100%	5,565
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	236	6,813	2,890%	6,813	100%	6,813
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	0	0%	1,249	1,245	100%	1,245	100%	1,245
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8109	Irp-Collect.Due Other State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8140	Conservation Plate Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8179	Credit Memorandum	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	022	RENTS-LEASES OTHER THAN STAT	10,012	6,538	65%	9,406	70%	53,643	50,395	94%	50,395	100%	50,395
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	0	0%	40	0%	0	477	0%	477	100%	477
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	0	0%	0	0%	1,500	0	0%	0	0%	0
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	0	0%	0	0%	1,535	283	18%	283	100%	283
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	28,500	0%	2,375	1,200%	0	28,500	0%	28,500	100%	28,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	070	IN STATE TRAVEL REIMBURSEMEN	365	5	1%	1,342	0%	515	1,895	368%	1,895	100%	1,895
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8225	Port Authority Collections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	63,899	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	6,255	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	84	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1733	NCHIP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	199,080	0	0%	1,085	0%	1,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1733	NCHIP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1851	NHSP TAR Crash Zone Training	040	INDIRECT COSTS	0	1,272	0%	219	582%	0	2,227	0%	2,624	85%	2,624
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1851	NHSP TAR Crash Zone Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1852	NHSP Aggressive Driving Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,742	0%	0	0	0%	20,900	0%	20,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1852	NHSP Aggressive Driving Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	5,835	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	46	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
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	110	0	0%	2	0%	1,235	0	0%	18	0%	18
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
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	175	0	0%	181	0%	2,275	2,353	103%	2,353	100%	2,353
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	023	HEAT ELECTRICITY WATER	459	104	23%	1,280	8%	1,345	3,750	279%	3,750	100%	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	42,365	0	0%	20,415	0%	77,244	37,222	48%	37,222	100%	37,222
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	030	EQUIPMENT NEW REPLACEMENT	303	0	0%	3	0%	413,768	4,678	1%	4,678	100%	4,678
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	3,419	3,518	0%	-2,721	0%	58,931	46,890	80%	46,890	100%	46,890
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	72	858	1,192%	182	472%	2,671	6,738	252%	6,738	100%	6,738
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	332	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	813	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	040	INDIRECT COSTS	0	0	0%	0	0%	2,896	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP

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	7,920	0	0%	1,817	0%	15,106	3,465	23%	3,465	100%	3,465
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	992	0	0%	263	0%	4,018	1,064	26%	1,064	100%	1,064
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	583	0%	0	7,000	0%	7,000	100%	7,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	023	HEAT ELECTRICITY WATER	0	203	0%	157	129%	0	1,889	0%	1,889	100%	1,889
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	026	ORGANIZATIONAL DUES	0	0	0%	442	0%	0	5,300	0%	5,300	100%	5,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	77	0%	0	920	0%	920	100%	920
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	3106	MCSAP Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	040	INDIRECT COSTS	0	15,849	0%	4,416	359%	0	52,988	0%	52,988	100%	52,988
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	041	AUDIT FUND SET ASIDE	0	172	0%	48	360%	0	573	0%	573	100%	573
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	2,254	0%	1,112	203%	0	13,342	0%	13,342	100%	13,342
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	294	0%	0	3,522	0%	3,522	100%	3,522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	040	INDIRECT COSTS	4,112	0	0%	1,256	0%	4,112	1,256	31%	1,256	100%	1,256
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	30	0	0%	14	0%	30	14	45%	14	100%	14
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	040	INDIRECT COSTS	0	1,683	0%	361	466%	0	1,683	0%	4,336	39%	4,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	041	AUDIT FUND SET ASIDE	0	18	0%	4	435%	0	18	0%	50	36%	50
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	022	RENTS-LEASES OTHER THAN STAT	0	236	0%	125	189%	0	236	0%	1,500	16%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	221	0%	0	0	0%	2,652	0%	2,652
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	040	INDIRECT COSTS	0	3,002	0%	2,136	141%	0	3,002	0%	25,627	12%	25,627
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	041	AUDIT FUND SET ASIDE	0	32	0%	25	130%	0	32	0%	300	11%	300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	030	EQUIPMENT NEW REPLACEMENT	0	3,125	0%	0	0%	0	37,500	0%	37,500	0%	37,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	040	INDIRECT COSTS	0	133	0%	629	21%	0	339	0%	7,547	4%	7,547
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	041	AUDIT FUND SET ASIDE	0	5	0%	8	59%	0	12	0%	97	12%	97
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	040	INDIRECT COSTS	0	0	0%	0	0%	619	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	24	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,780	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	040	INDIRECT COSTS	601	0	0%	450	0%	1,600	1,197	75%	1,197	100%	1,197
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	20	16	0%	16	0%	53	42	80%	42	100%	42
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	843	1,668	198%	1,668	100%	1,668
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	-220	0%	1,209	-18%	0	14,511	0%	14,511	100%	14,511
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	150	0%	0	1,800	0%	1,800	0%	1,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	037	TECHNOLOGY-HARDWARE	0	0	0%	150	0%	0	1,800	0%	1,800	0%	1,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	625	0%	0	7,500	0%	7,500	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	040	INDIRECT COSTS	0	880	0%	363	243%	0	1,879	0%	4,350	43%	4,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	041	AUDIT FUND SET ASIDE	0	29	0%	13	236%	0	62	0%	150	41%	150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	258	0%	0	200	0%	3,092	6%	3,092
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	103	CONTRACTS FOR OP SERVICES	0	0	0%	592	0%	0	0	0%	7,100	0%	7,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	070	I

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	73,609	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	040	INDIRECT COSTS	0	0	0%	682	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	041	AUDIT FUND SET ASIDE	0	0	0%	79	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	022	RENTS-LEASES OTHER THAN STAT	294	96	33%	293	33%	10,240	10,221	100%	10,221
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	023	HEAT ELECTRICITY WATER	7,671	6,461	84%	7,263	89%	72,970	69,085	95%	69,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	026	ORGANIZATIONAL DUES	0	0	0%	90	0%	90	90	100%	90
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	028	TRANSFERS TO GENERAL SERVICE	13,762	12,624	92%	13,769	92%	71,461	71,498	100%	71,498
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	71,472	4,442	6%	4,442
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	070	IN STATE TRAVEL REIMBURSEMEN	292	1,618	553%	288	562%	11,936	11,759	99%	11,759
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	103	CONTRACTS FOR OP SERVICES	2,660	1,913	72%	1,320	145%	74,091	36,760	50%	36,760
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	022	RENTS-LEASES OTHER THAN STAT	9,585	895	9%	6,402	14%	37,165	24,823	67%	24,823
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	023	HEAT ELECTRICITY WATER	9,132	9,604	105%	9,993	96%	90,751	99,308	109%	99,308
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	024	MAINT OTHER THAN BUILD-GRN	85	5	6%	39	13%	3,981	1,832	46%	1,832
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,372	2,582	109%	2,582
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	030	EQUIPMENT NEW REPLACEMENT	1,211	1,382	114%	27	5,118%	1,330,226	29,660	2%	29,660
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	070	IN STATE TRAVEL REIMBURSEMEN	2,257	32,407	1,436%	1,921	1,687%	481,708	410,018	85%	410,018
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	080	OUT OF STATE TRAVEL REIMB	3,623	9,624	266%	2,549	378%	37,263	26,216	70%	26,216
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	103	CONTRACTS FOR OP SERVICES	2,468	8,633	350%	2,850	303%	61,844	71,413	115%	71,413
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	7,791	7,791	100%	7,791
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4006	Aircraft Traffic Surveillance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	442	225	51%	225
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	030	EQUIPMENT NEW REPLACEMENT	-749	0	0%	-8	0%	253,334	2,555	1%	2,555
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	1,405	8,118	578%	1,612	504%	68,147	78,199	115%	78,199
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	103	CONTRACTS FOR OP SERVICES	350	0	0%	350	0%	350	350	100%	350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4011	Hampton Beach Detail	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	18,528	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24,000	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	931	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,646	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4014	State Police Witness Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	022	RENTS-LEASES OTHER THAN STAT	1,095	120	11%	321	37%	9,921	2,910	29%	2,910
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	34,153	11,505	34%	11,505
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	030	EQUIPMENT NEW REPLACEMENT	8,750	21,366	244%	3,600	593%	70,436	28,980	41%	28,980
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	034	CAPITAL PROJECTS	0	244	0%	20	1,200%	0	244	0%	244
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	2,455	2,325	95%	2,325
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	2,667	0%	0	32,000	0%	32,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4,371	3,594	82%	3,594
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4018	Ammunition	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4018	Ammunition	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	436	1,793	411%	1,793
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	024	MAINT OTHER THAN BUILD-GRN	140	90	64%	119	76%	438,667	371,535	85%	371,535
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,500	6,600	102%	6,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	030	EQUIPMENT NEW REPLACEMENT	3,598	121	3%	412	29%	47,163	5,403	11%	5,403
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	4,531	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	2,500	0	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	0	0%	0	0%	0	0	0%	0
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	0	0%	0	0%	4,051	215	5%	215
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	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	999	FCLG	0	0	0%	0	0%	0	0	0%	0
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	258	168	65%	434	39%	1,627	2,735	168%	2,735
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	70	0	0%	75	0%	14,917	16,000	107%	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	0	0%	0	0%	650	700	108%	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	0	0%	0	0%	250	0	0%	0
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	48	0	0%	91	0%	1,327	2,511	189%	2,511
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4022	State Police Forensic Lab	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0
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	953	346	36%	514	67%	7,499	4,048	54%	4,048
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
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	150	0%	0	0%	769	898	117%	898
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0
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	386	0%	0	0%	3,590	3,896	109%	3,896
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	277,650	0	0%	278,234
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	040	INDIRECT COSTS	0	0	0%	8,070	0%	0	0	0%	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	11	11	94%	49	21%	241	59	24%	1,054
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	20	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	74	0%	0	775	0%	892
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	041	AUDIT FUND SET ASIDE	0	0	0%	2

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4555	Enforcement Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4557	2006 Dare Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	3,958	0%	0	0%	47,500	0%	47,500	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,679	0%	159,674	0%	159,674	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	041	AUDIT FUND SET ASIDE	420	747	178%	1,487	50%	1,057	1,017	96%	3,739	27%	3,739
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4572	NHSP Laser Radars	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4574	NHSP Seatbelt Campaign	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4579	Drug Eradication Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	198,893	217,832	110%	275,968	79%	275,968
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	393	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	2,848	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	40	0%	0	484	0%	484	100%	484
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTS-LEASES OTHER THAN STAT	426	25	6%	342	7%	2,677	2,144	80%	2,144	100%	2,144
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	55	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEW REPLACEMENT	549	0	0%	33	0%	323,547	19,322	6%	19,322	100%	19,322
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	070	IN STATE TRAVEL REIMBURSEMEN	6,072	5,740	95%	7,772	74%	52,691	67,441	128%	67,441	100%	67,441
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	1,238	1,087	88%	13,568	8%	2,221	24,341	1,096%	24,341	100%	24,341
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FOR OP SERVICES	95	0	0%	90	0%	95	90	95%	90	100%	90
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	26,550	23,450	88%	79,450	30%	79,450
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	030	EQUIPMENT NEW REPLACEMENT	0	1,500	0%	0	0%	5,395	331,374	6,142%	408,805	81%	408,805
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	3,891	6,972	189%	42,202	17%	15,792	41,330	262%	180,585	23%	180,585
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	32	99	307%	571	17%	120	578	481%	2,130	27%	2,130
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	0	3,798	0%	18,750	20%	0	199,167	0%	225,000	89%	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	0	0%	0	0%	6,962	11,409	164%	27,738	41%	27,738
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,311	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,395	0%	0	3,897	0%	40,734	10%	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	1,115	674	60%	3,795	18%	3,686	2,933	80%	12,546	23%	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	8	7	90%	41	18%	27	36	133%	136	26%	136
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	037	TECHNOLOGY-HARDWARE	0	0	0%	13,550	0%	0	0	0%	162,600	0%	162,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	038	TECHNOLOGY-SOFTWARE	0	0	0%	3,117	0%	0	0	0%	37,400	0%	37,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COSTS	3,292	2,664	81%	11,625	23%	3,292	5,404	164%	11,625	46%	11,625
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols	040	INDIRECT COSTS	0	3,391	0%	440	770%	0	5,281	0%	5,281	100%	5,281
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	040	INDIRECT COSTS	0	0	0%	0	0%	5,373	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	41	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	130	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	6,245	0%	0	74,937	0%	74,937	100%	74,937
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	733	0%	0	8,791	0%	8,791	100%	8,791
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	038	TECHNOLOGY-SOFTWARE	0	0	0%	4,917	0%	0	59,000	0%	59,000	100%	59,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	022	RENTS-LEASES OTHER THAN STAT	258	0	0%	267	0%	1,879	1,942	103%	1,942	100%	1,942
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	6,000	6,000	100%	6,000	100%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	8241	Toxicology Lab	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUILD-GRN	1,476	14,502	982%	1,442	1,005%	77,703	75,912	98%	75,912	100%	75,912
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,900	1,875	99%	1,875	100%	1,875
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	030	EQUIPMENT NEW REPLACEMENT	7,858	17,846	227%	6,798	263%	50,509	43,698	87%	43,698	100%	43,698
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	363	0	0%	249	0%	1,035	710	69%	710	100%	710
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	42	0%	0	0%	7,104	6,211	87%	6,211	100%	6,211
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	455	0	0%	348	0%	1,480	1,133	77%	1,133	100%	1,133
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8661	Bullet Proof Vest Reimb Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	040	INDIRECT COSTS	0	0	0%	211	0%	0	2,531	0%	2,531	100%	2,531
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	070	IN STATE TRAVEL REIMBURSEMEN	30	0	0%	305	0%	286	2,925	1,024%	2,925	100%	2,925
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	022	RENTS-LEASES OTHER THAN STAT	1,037	617	59%	986	63%	15,236	14,494	95%	14,494	100%	14,494
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	023	HEAT ELECTRICITY WATER	14,310	10,550	74%	18,535	57%	46,384	60,077	130%	60,077	100%	60,077
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	243	655	269%	77	851%	5,690	1,801	32%	1,801	100%	1,801
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	500	125%	500	100%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	027	TRANSFERS TO DOIT	6,484	5,180	80%	8,753	59%	39,617	53,484	135%	53,484	100%	53,484
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	030	EQUIPMENT NEW REPLACEMENT	0	426	0%	0	0%	13,386	53,052	396%	53,052	100%	53,052
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	047	OWN FORCES MAINT BUILD-GRN	385	0	0%	0	0%	8,350	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	048	CONTRACTUAL MAINT BUILD-GRN	9,202	640	7%	12,844	5%	22,607	31,557	140%	31,557	100%	31,557
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	11,746	7,972	68%	10,421	77%	34,382	30,504	89%	30,504	100%	30,504
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	5,260	75	1%	7,182	1%	35,977	49,122	137%	49,122	100%	49,122
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	404	INTRA INDIRECT COSTS	0	39,341	0%	0	0%	104,906	157,359	150%	157,359	100%	157,359
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,386	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	066	EMPLOYEE TRAINING	0	0	0%	0	0%	99	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	070	IN STATE TRAVEL REIMBURSEMEN	110	482	439%	103	470%	5,238	4,895	93%	4,895	100%	4,895
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	103	CONTRACTS FOR OP SERVICES	24,636	1,986	8%	7,140	28%	79,808	23,131	29%	23,131	100%	23,131
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,169	6,074	98%	6,074	100%	6,074
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	18,837	0%	0	0%	90,845	203,187	224%	203,187	100%	203,187
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	040	INDIRECT COSTS	33,633	30,839	92%	19,659	157%	169,650	99,165	58%	99,165	100%	99,165
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	041	AUDIT FUND SET ASIDE	268	383	143%	249	154%	1,367	1,271	93%	1,271	100%	1,271
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	83,824	26,946	32%	26,946	100%	26,946
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	18	913	5,136%	913	100%	913
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	990	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	070	IN STATE TRAVEL REIMBURSEMEN	692	5,776	835%	390	1,482%	71,702	40,395	56%	40,395	100%	40,395
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,300	1,231	95%	1,231	100%	1,231
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5434	Boat Safety Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5969	FY 2010 Port Security Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5969	FY 2010 Port Security Grant	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5969	FY 2010 Port Security Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	040	INDIRECT COSTS	0	0	0%	23	0%	0	0	0%	280	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	041	AUDIT FUND SET ASIDE	5	0	0%	104	0%	5	0	0%	104	0%	104
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	5,231	0	0%	100,000	0%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	247	SUB GRANTEE ADMIN COSTS	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	040	INDIRECT COSTS	488	0	0%	2,522	0%	488	0	0%	2,522	0%	2,522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	041	AUDIT FUND SET ASIDE	379	0	0%	1,036	0%	379	270	71%	1,036	26%	1,036
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	375,806	270,169	72%	1,000,000	27%	1,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	3,063	0	0%	18,000	0%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	48,289	44,968	93%	44,968	100%	44,968
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	227,487	127,625	56%	127,625	100%	127,625
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	39,780	0%

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	030	EQUIPMENT NEW REPLACEMENT	9,406	20,478	218%	14,814	138%	29,968	47,198	157%	47,198	100%	47,198
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	040	INDIRECT COSTS	12,833	23,917	186%	9,075	264%	178,010	125,881	71%	125,881	100%	125,881
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	041	AUDIT FUND SET ASIDE	591	269	46%	380	71%	1,664	1,069	64%	1,069	100%	1,069
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	064	RET PENSION BENE HEALTH INS	32,319	24,494	76%	32,617	75%	84,120	84,900	101%	84,900	100%	84,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	070	IN STATE TRAVEL REIMBURSEMEN	2,394	2,919	122%	1,633	179%	27,552	18,790	68%	18,790	100%	18,790
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	080	OUT OF STATE TRAVEL REIMB	1,437	2,109	147%	1,735	122%	8,980	10,849	121%	10,849	100%	10,849
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	103	CONTRACTS FOR OP SERVICES	0	10,000	0%	0	0%	27,291	11,455	42%	11,455	100%	11,455
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,263	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	797	145	18%	145	100%	145
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	040	INDIRECT COSTS	1,070	109	10%	602	18%	1,418	797	56%	797	100%	797
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	041	AUDIT FUND SET ASIDE	8	1	15%	6	19%	11	9	77%	9	100%	9
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	853	362	42%	362	100%	362
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	1,613	806	50%	806	100%	806
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	8,382	4,037	48%	4,037	100%	4,037
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	049	TRANSFER TO OTHER STATE AGEN	233,809	102,924	44%	250,781	41%	275,759	295,759	107%	295,759	100%	295,759
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	070	IN STATE TRAVEL REIMBURSEMEN	788	830	105%	545	152%	9,500	6,568	69%	6,568	100%	6,568
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	073	GRANTS NON FEDERAL	153,986	227,011	147%	186,602	122%	386,487	468,349	121%	468,349	100%	468,349
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,800	240	9%	240	100%	240
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	030	EQUIPMENT NEW REPLACEMENT	0	11,440	0%	0	0%	5,546	11,440	206%	11,440	100%	11,440
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	049	TRANSFER TO OTHER STATE AGEN	90,925	41,444	46%	98,722	42%	107,239	116,436	109%	116,436	100%	116,436
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	070	IN STATE TRAVEL REIMBURSEMEN	0	78	0%	0	0%	762	2,697	354%	2,697	100%	2,697
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	073	GRANTS NON FEDERAL	131,576	128,449	98%	88,855	145%	300,791	203,130	68%	203,130	100%	203,130
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	080	OUT OF STATE TRAVEL REIMB	0	23	0%	0	0%	2,100	227	11%	227	100%	227
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	245	STATE MATCH INDIVIDUAL ASSIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	127	0%	0	0	0%	1,522	0%	1,522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	040	INDIRECT COSTS	8	0	0%	1,401	0%	8	0	0%	1,401	0%	1,401
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	041	AUDIT FUND SET ASIDE	49	0	0%	519	0%	49	57	117%	519	11%	519
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	49,160	57,440	117%	500,000	11%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	50	0	0%	10,000	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	625	0%	0	0	0%	7,500	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	040	INDIRECT COSTS	92	0	0%	30,000	0%	92	0	0%	30,000	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	041	AUDIT FUND SET ASIDE	777	0	0%	10,430	0%	777	24	3%	10,430	0%	10,430
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	791,530	24,394	3%	10,000,000	0%	10,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	575	0	0%	200,000	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	1,129	0	0%	200,000	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	040	INDIRECT COSTS	90	0	0%	0	0%	90	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	041	AUDIT FUND SET ASIDE	1,157	0	0%	0	0%	1,157	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	141,267	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	999,999	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	566	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	15,360	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	824	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	040	INDIRECT COSTS	409	0	0%	1,464	0%	409	224	55%	1,464	15%	1,464
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	041	AUDIT FUND SET ASIDE	209	0	0%	393	0%	209	73	35%	393	19%	393
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	194	0%	2,000	10%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	072	GRANTS FEDERAL	0	0	0%	0	0%	193,532	71,221	37%	360,000	20%	360,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	59	0%	0	0	0%	712	0%	712
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	11,777	1,899	16%	20,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	040	INDIRECT COSTS	0	0	0%	-26	0%	0	-306	0%	-306	0%	-306
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	041	AUDIT FUND SET ASIDE	22	0	0%	61	0%	22	61	275%	61	100%	61
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	21,631	300,770	1,390%	300,770	100%	300,770
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	577	8,199	1,421%	8,199	100%	8,199
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	041	AUDIT FUND SET ASIDE	621	0	0%	173	0%	621	173	28%	173	100%	173
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	607,332	202,664	33%	202,664	100%	202,664
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	13,792	9,069	66%	9,069	100%	9,069
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	040	INDIRECT COSTS	242	0	0%	7	0%	242	7	3%	7	100%	7
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	041	AUDIT FUND SET ASIDE	190	0	0%	716	0%	190	125	66%	716	17%	716
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	072	GRANTS FEDERAL	0	149,817	0%	0	0%	178,027	267,414	150%	267,414	100%	267,414
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	690	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	247	SUB GRANTEE ADMIN COSTS	0	4,195

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	072	GRANTS FEDERAL	0	0	0%	0	0%	15,251	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	080	OUT OF STATE TRAVEL REIMB	0	1,763	0%	214	825%	0	2,564	0%	2,564	100%	2,564
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	040	INDIRECT COSTS	0	0	0%	637	0%	0	0	0%	7,646	0%	7,646
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	041	AUDIT FUND SET ASIDE	148	0	0%	561	0%	148	25	17%	561	4%	561
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	072	GRANTS FEDERAL	0	3,800	0%	0	0%	147,500	43,223	29%	243,223	18%	243,223
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0	0%	50,000	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	030	EQUIPMENT NEW REPLACEMENT	1,075	0	0%	201	0%	8,238	1,541	19%	1,541	100%	1,541
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	070	IN STATE TRAVEL REIMBURSEMEN	0	32	0%	64	124	195%	124	100%	124	100%	124
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	489,078	160,922	33%	160,922	100%	160,922
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	030	EQUIPMENT NEW REPLACEMENT	1,502	0	0%	0	0%	1,502	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	072	GRANTS FEDERAL	0	40,370	0%	3,364	1,200%	0	40,370	0%	40,370	100%	40,370
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMGP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HMGP	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	040	INDIRECT COSTS	0	0	0%	343	0%	0	0%	4,112	0%	4,112
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	041	AUDIT FUND SET ASIDE	48	0	0%	784	0%	48	15	32%	784	2%	784
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	072	GRANTS FEDERAL	0	0	0%	0	0%	48,447	20,320	42%	641,689	3%	641,689
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	2,137	0%	0	0	0%	25,640	0%	25,640
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	247	SUB GRANTEE ADMIN COSTS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	040	INDIRECT COSTS	0	0	0%	819	0%	0	0	0%	9,823	0%	9,823
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	041	AUDIT FUND SET ASIDE	0	0	0%	132	0%	0	0	0%	1,579	0%	1,579
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	072	GRANTS FEDERAL	0	0	0%	78,463	0%	0	0	0%	940,853	0%	940,853
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,519	0%	0	0	0%	54,233	0%	54,233
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	247	SUB GRANTEE ADMIN COSTS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	041	AUDIT FUND SET ASIDE	204	544	266%	606	90%	1,187	861	73%	3,526	24%	3,526
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	072	GRANTS FEDERAL	33,382	71,769	215%	27,104	265%	986,611	762,347	77%	801,063	95%	801,063
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	040	INDIRECT COSTS	0	0	0%	0	0%	216	0	0%	2,330	0%	2,330
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	041	AUDIT FUND SET ASIDE	0	2	0%	0	0%	10	13	127%	55	24%	55
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	072	GRANTS FEDERAL	0	481	0%	0	0%	8,911	13,152	148%	25,000	53%	25,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1	0%	0	0	0%	15	0%	15
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	741	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	3,500	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	027	TRANSFERS TO DOIT	2,111	1,513	72%	600	252%	48,440	13,769	28%	13,769	100%	13,769
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	030	EQUIPMENT NEW REPLACEMENT	987	0	0%	50	0%	2,666	136	5%	136	100%	136
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	070	IN STATE TRAVEL REIMBURSEMEN	42	0	0%	4	0%	673	61	9%	61	100%	61
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	080	OUT OF STATE TRAVEL REIMB	1,081	0	0%	403	0%	6,820	2,541	37%	2,541	100%	2,541
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	102	CONTRACTS FOR PROGRAM SERVIC	69,362	0	0%	7,068	0%	1,974,950	201,237	10%	201,237	100%	201,237
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	040	INDIRECT COSTS	0	0	0%	5	0%	0	58	0%	58	100%	58
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	041	AUDIT FUND SET ASIDE	2,010	0	0%	4,026	0%	2,010	4,026	200%	4,026	100%	4,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	072	GRANTS FEDERAL	2,010,337	9,591	0%	4,035,434	0%	2,010,337	4,035,434	201%	4,035,434	100%	4,035,434
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	040	INDIRECT COSTS	0	0	0%	1	0%	0	11	0%	11	100%	11
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	041	AUDIT FUND SET ASIDE	0	0	0%	101	0%	0	1,215	0%	1,215	100%	1,215
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	072	GRANTS FEDERAL	0	0	0%	101,209	0%	0	1,214,510	0%	1,214,510	100%	1,214,510
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	030	EQUIPMENT NEW REPLACEMENT	7,321	1,371	19%	1,564	88%	23,787	5,080	21%	5,080	100%	5,080
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	0%	410	1,744	425%	1,744	100%	1,744
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	022	RENTS-LEASES OTHER THAN STAT	849	213	25%	1,469	14%	9,378	16,229	173%	16,229	100%	16,229
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	023	HEAT ELECTRICITY WATER	11,211	6,624	59%	11,600	57%	52,443	54,261	103%	54,261	100%	54,261
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	024	MAINT OTHER THAN BUILD-GRN	-6,266	0	0%	-10,252	0%	43,358	70,937	164%	70,937	100%	70,937
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	026	ORGANIZATIONAL DUES	100	0	0%	165	0%	992	1,632	165%	1,632	100%	1,632
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	028	TRANSFERS TO GENERAL SERVICE	15,355	14,086	92%	15,364	92%	79,736	79,778	100%	79,778	100%	79,778
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	030	EQUIPMENT NEW REPLACEMENT	11,950	476	4%	14,658	3%	116,916	143,408	123%	143,408	100%	143,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	037	TECHNOLOGY-HARDWARE	0	450	0%	2,684	17%	0	32,212	0%	32,212	100%	32,212
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	038	TECHNOLOGY-SOFTWARE	893	0	0%	0	0%	14,548	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	047	OWN FORCES MAINT BUILD-GRN	0	289	0%	0	0%	1,022	4,416	432%	4,416	100%	4,416
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	064	RET PENSION BENE HEALTH INS	0	4,035	0%	336	1,200%	0	4,035	0%	4,035	100%	4,035
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	066	EMPLOYEE TRAINING	12,892	270	2%	8,326	3%	32,571	21,034	65%	21,034	100%	21,034
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	070	IN STATE TRAVEL REIMBURSEMEN	7	135	2,035%	10	1,399%	11,015	16,024	145%	16,024	100%	16,024
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	080	OUT OF STATE TRAVEL REIMB	1,937	2,277	118%	2,679	85%	10,140	14,025	138%	14,025	100%	14,025
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	103	CONTRACTS FOR OP SERVICES	0	150,076	0%	0	0%	5,071	162,989	3,214%	162,989	100%	162,989
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	230	INTERPRETER SERVICE	0	0	0%	30	0%	0	355	0%	355	100%	355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	404	INTRA INDIRECT COSTS	0	81,927	0%	0	0%	218,473	327,709	150%	327,709	100%	327,709
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	024	MAINT OTHER THAN BUILD-GRN	3,311	453	14%	3,447	13%	360,214	375,052	104%	375,052	100%	375,052
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	030	EQUIPMENT NEW REPLACEMENT	20,004	9,765	49%	19,077	51%	29,555	28,184	95%	28,184	100%	28,184
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	037	TECHNOLOGY-HARDWARE	35,563	365,832	1,029%	395,004	93%	42,604	473,214	1,111%	473,214	100%	473,214
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	038	TECHNOLOGY-SOFTWARE	3,993	0	0%	131,092	0%	3,993	131,092	3,283%	131,092	100%	131,092
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	69,399	84,536	122%	155,144	54%	155,144
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	17,762	0	0%	400,000	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	69	85	122%	443	19%	87	85	97%	556	15%	556
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	040	INDIRECT COSTS	2,657	0	0%	56	0%	2,657	56	2%	56	100%	56	
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	19	0	0%	1	0%	19	1	3%	1	100%	1	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	1,425	0	0%	82	0%	1,758	101	6%	101	100%	101	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	040	INDIRECT COSTS	0	0	0%	1,208	0%	0	0	0%	14,494	0%	14,494	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	114	0%	114	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1,283	0%	0	0	0%	15,400	0%	15,400	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	030	EQUIPMENT NEW REPLACEMENT	0	9,915	0%	1,002	989%	0	12,026	0%	12,026	100%	12,026	
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	2,090	9,188	440%	2,709	339%	41,492	53,777	130%	53,777	100%	53,777	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	103	CONTRACTS FOR OP SERVICES	0	0	0%	11,720	0%	0	140,640	0%	140,640	100%	140,640	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	417	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	4,299	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	022	RENTS-LEASES OTHER THAN STAT	675	0	0%	0	0%	675	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	030	EQUIPMENT NEW REPLACEMENT	922	0	0%	0	0%	8,676	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	102	CONTRACTS FOR PROGRAM SERVIC	358	0	0%	0	0%	358	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	114,156	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	040	INDIRECT COSTS	0	0	0%	0	0%	16,564	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	044	DEBT SERVICE OTHER AGENCIES	246,026	0	0%	66,455	0%	317,583	85,783	27%	85,783	100%	85,783	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4,178	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	11	0	0%	20	0%	140	257	184%	257	100%	257	
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	1,098	1,250	114%	1,195	105%	1,660	1,807	109%	1,807	100%	1,807	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	19,715	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4688	Training - Maintenance Canine	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	022	RENTS-LEASES OTHER THAN STAT	132	647	490%	198	326%	1,584	2,380	150%	2,380	100%	2,380	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	75	50	67%	57	87%	1,380	1,056	77%	1,056	100%	1,056	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	3,323	6,297	190%	4,676	135%	24,741	34,819	141%	34,819	100%	34,819	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	028	TRANSFERS TO GENERAL SERVICE	1,491	1,286	86%	1,421	90%	7,740	7,380	95%	7,380	100%	7,380	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLACEMENT	24,171	3,471	14%	8,409	41%	67,549	23,500	35%	23,500	100%	23,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	10,535	4,203	40%	8,820	48%	24,212	20,272	84%	20,272	100%	20,272	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	1,990	2,145	108%	1,070	201%	5,164	2,775	54%	2,775	100%	2,775	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	404	INTRA INDIRECT COSTS	0	32,922	0%	0	0%	87,791	131,687	150%	131,687	100%	131,687	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	022	RENTS-LEASES OTHER THAN STAT	174	588	338%	159	371%	1,218	1,110	91%	1,110	100%	1,110	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	375	431	115%	431	100%	431	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	027	TRANSFERS TO DOIT	801	2,182	272%	1,946	112%	7,552	18,345	243%	18,345	100%	18,345	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	028	TRANSFERS TO GENERAL SERVICE	1,789	1,543	86%	1,705	90%	9,288	8,855	95%	8,855	100%	8,855	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	030	EQUIPMENT NEW REPLACEMENT	0	430	0%	0	0%	2,481	3,352	135%	3,352	100%	3,352	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	064	RET PENSION BENE HEALTH INS	0	3,113	0%	259	1,200%	0	3,113	0%	3,113	100%	3,113	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	065	BOARD EXPENSES	229	0	0%	2,207	0%	229	2,207	966%	2,207	100%	2,207	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	070	IN STATE TRAVEL REIMBURSEMEN	4	322	8,347%	3	12,158%	5,110	3,511	69%	3,511	100%	3,511	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,755	2,970	169%	2,970	100%	2,970	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	800	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	174	588	338%	177	332%	1,092	1,110	102%	1,110	100%	1,110	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	50	56	112%	56	100%	56	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	6

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	646	0%	0	7,748	0%	7,748	100%	7,748	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	040	INDIRECT COSTS	69	0	0%	264	0%	69	264	381%	264	100%	264	0
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	46	0	0%	117	0%	47	118	252%	118	100%	118	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	072	GRANTS FEDERAL	92,776	0	0%	214,880	0%	46,388	107,440	232%	107,440	100%	107,440	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	435	1,585	364%	1,585	100%	1,585	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	583	0%	0	0	0%	7,000	0%	7,000	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	040	INDIRECT COSTS	0	0	0%	53	0%	0	0	0%	639	0%	639	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	041	AUDIT FUND SET ASIDE	0	34	0%	15	228%	0	48	0%	180	27%	180	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	072	GRANTS FEDERAL	0	34,272	0%	6,759	507%	0	48,288	0%	81,112	60%	81,112	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	438	0%	0	0	0%	5,250	0%	5,250	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	91	0%	91	100%	91	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	026	ORGANIZATIONAL DUES	0	0	0%	5	0%	0	56	0%	56	100%	56	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	027	TRANSFERS TO DOIT	0	0	0%	228	0%	0	2,734	0%	2,734	100%	2,734	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	028	TRANSFERS TO GENERAL SERVICE	0	327	0%	821	40%	0	9,856	0%	9,856	100%	9,856	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	030	EQUIPMENT NEW REPLACEMENT	0	1,803	0%	170	1,059%	0	2,043	0%	2,043	100%	2,043	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	061	UNEMPLOYMENT COMPENSATION	0	332	0%	40	821%	0	485	0%	485	100%	485	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	065	BOARD EXPENSES	0	333	0%	287	116%	0	3,441	0%	3,441	100%	3,441	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	070	IN STATE TRAVEL REIMBURSEMEN	0	780	0%	188	414%	0	2,259	0%	2,259	100%	2,259	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5922	Reduced Ignition Propensity Ci	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5922	Reduced Ignition Propensity Ci	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	040	INDIRECT COSTS	86,337	-29,764	-34%	80,771	-37%	1,049,305	981,661	94%	981,661	100%	981,661	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8003	Workers Comp - E911	062	WORKERS COMPENSATION	9,450	613	6%	636	96%	48,011	3,233	7%	3,233	100%	3,233	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8003	Workers Comp - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8005	Workers Comp - Wcs	062	WORKERS COMPENSATION	3,298	1,227	37%	1,760	70%	17,241	9,204	53%	9,204	100%	9,204	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8005	Workers Comp - Wcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8013	Workers Comp - Fire/Ems	062	WORKERS COMPENSATION	11,032	104	1%	482	21%	57,680	2,521	4%	2,521	100%	2,521	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8013	Workers Comp - Fire/Ems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	017	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	062	WORKERS COMPENSATION	14,056	22,734	162%	31,325	73%	57,713	128,618	223%	128,618	100%	128,618	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8015	Workers Comp - General	062	WORKERS COMPENSATION	6,191	-5,269	-85%	-11,562	0%	21,162	-39,523	-187%	-39,523	0%	-39,523	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8015	Workers Comp - General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - Highway	062	WORKERS COMPENSATION	114,586	134,565	117%	177,645	76%	489,182	758,387	155%	758,387	100%	758,387	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - Highway	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	017	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turnpikes	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turnpikes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - General	061	UNEMPLOYMENT COMPENSATION	589	686	117%	-118	0%	6,099	-1,227	-20%	-1,227	0%	-1,227	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - Highway	061	UNEMPLOYMENT COMPENSATION	2,009	1,745	87%	3,849	45%	10,005	19,163	192%	19,163	100%	19,163	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - Highway	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8590	Unemployment - Fire/Ems	061	UNEMPLOYMENT COMPENSATION	2	0	0%	0	0%	1,452	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8590	Unemployment - Fire/Ems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8591	Unemployment - Wcs	061	UNEMPLOYMENT COMPENSATION	774	796	103%	1,380	58%	6,169	10,999	178%	10,999	100%	10,999	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8591	Unemployment - Wcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8592	Unemployment - E911	061	UNEMPLOYMENT COMPENSATION	0	155	0%	0	0%	20,236	4,451	22%	4,451	100%	4,451	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8592	Unemployment - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	858	0	0%	315	0%	315	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	040	INDIRECT COSTS	3,076	1,792	58%	6,111	29%	7,408	8,062	109%	14,717	55%	14,717	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	080	OUT OF STATE TRAVEL REIMB	657	0	0%	3,548	0%	1,172	2,083	178%	6,328	33%	6,328	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	037	TECHNOLOGY-HARDWARE	0	0	0%	92	0%	0	1,100	0%	1,100	100%	1,100	0
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	2,295	0%	1,082	212%	0	7,777	0%	12,980	59%	12,980	0
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	802	0%	750	107%	0	3,281	0%	9,000	36%	9,000	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	16,776	0	0%	2,316	0%	2,316	0
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	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	038	TECHNOLOGY-SOFTWARE	0	0	0%	500	0%	0	5,315	0%	6,000	89%	6,000	0
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	7,215	3,170	44%	29,322	11%	7,468	15,586	209%	30,351	51%	30,351	0
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	-104	0	0%	-4,952	0%	932	9,007	967%	44,569	20%	44,569	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	103	CONTRACTS FOR OP SERVICES	0	160	0%	2,153	7%	0	3,618	0%	25,840	14%	25,840	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	037	TECHNOLOGY-HARDWARE	0	0	0%	587	0%	0	7,041	0%	7,041	100%	7,041	0
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	0	0%	1,323	0%	0	15,881	0%	15,881	100%	15,881	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0929	Broadband Communications ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		23	Department Of Safety	023	Safety Dept Of	ALL OTHER				CATEGORY TOTALS			8,293,463	5,332,541	64%	11,199,691	48%	53,361,541	44,180,422	83%	66,440,508	66%	66,440,508	0
2011		23	Department Of Safety	023	Safety Dept Of	AGENCY TOTALS							17,562,678	13,810,880	79%	21,882,081	63%	157,315,009	147,206,943	94%	176,141,947	84%	176,141,947	0
2011	010	23	Department Of Safety	068	Board of Electricians	BENEFITS TOTALS	6800	Board Of Electricians	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		23	Department Of Safety	068	Board of Electricians	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	068	Board of Electricians	CURRENT EXPENSE TOTALS	6800	Board Of Electricians	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		23	Department Of Safety	068	Board of Electricians	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		23	Department Of Safety	068	Board of Electricians	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		23	Department Of Safety			DEPT FULL TIME TOTALS							4,548,546	4,624,337	102%	4,587,869	101%	57,886,950	56,981,637	98%	57,374,115	99%	57,374,115	0
2011		23	Department Of Safety			DEPT PART TIME TEMP TOTALS							212,722	228,083	107%	351,116	65%	2,822,658	2,827,231	100%	3,106,239	91%	3,106,239	0
2011		23	Department Of Safety			DEPT OVERTIME TOTALS							258,139	309,404	120%	554,332	56%	2,960,291	3,125,299	106%	4,564,924	68%	4,564,924	0
2011		23	Department Of Safety			DEPT BENEFITS TOTALS							2,414,223	1,958,592	81%	2,591,959	76%	28,068,487	28,296,046	101%	28,914,061	98%	28,914,061	0
2011		23	Department Of Safety			DEPT CONSULTANTS TOTALS							195,887	284,198	145%	994,575	29%	976,953	1,599,876	164%	5,143,890	31%	5,143,890	0
2011		23	Department Of Safety			DEPT CURRENT EXPENSE TOTALS							1,639,698	1,073,724	65%	1,602,540	67%	11,238,130	10,196,332	91%	10,598,209	96%	10,598,209	0
2011		23	Department Of Safety			DEPT ALL OTHER TOTALS							8,293,463	5,332,541	64%	11,199,691	48%	53,361,541	44,180,422	83%	66,440,508	66%	66,440,508	0
2011		23	Department Of Safety			DEPARTMENT TOTALS							17,562,678	13,810,880	79%	21,882,081	63%	157,315,009	147,206,943	94%	176,141,947	84%	176,141,947	0
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	010	PERSONAL SERVICES PERM CLASS	259,807	188,660	73%	248,363	76%	2,580,643	2,466,966	96%	2,466,966	100%	2,466,966	0
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	011	PERSONAL SERVICES UNCLASSIFI	14,998	14,998	100%	14,998	100%	196,170	196,170	100%	196,170	100%	196,170	0
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	98,991	98,991	100%	98,991	100%	98,991	0
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	013	PERSONAL SERVICES UNCLASSIFI	6,036	6,036	100%	6,036	100%	78,467	78,467	100%	78,467	100%	78,467	0
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UNCLASSIFI	55,432	54,895	99%	55,394	99%	679,404	678,947	100%	678,947	100%	678,947	0
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2521	Financial Examination Division	010	PERSONAL SERVICES PERM CLASS	-78,430	41,391	0%	-79,339	0%	533,373	539,557	101%	539,557	100%	539,557	0
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	98,888	57,002	58%	104,826	54%	651,230	690,350	106%	690,350	100%	690,350	0
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	5978	Rate Review Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			364,322	370,572	102%	357,871	104%	4,818,278	4,749,448	99%	4,749,448	100%	4,749,448	0
2011	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS	2400	Insurance	1838	Exchange Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS	2400	Insurance	5978	Rate Review Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY

2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	0	0	0%	0	0%	159,600	159,305	100%	159,305	100%	159,305
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	041	AUDIT FUND SET ASIDE	0	0	0%	13,635	0%	0	163,618	0%	163,618	100%	163,618
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,500	1,500	100%	1,500	100%	1,500
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	823	2,089	254%	1,225	171%	8,301	12,357	149%	12,357	100%	12,357
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	7,264	2,621	36%	10,246	26%	54,266	76,544	141%	76,544	100%	76,544
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	4,167	1,320	32%	2,546	52%	14,817	9,055	61%	9,055	100%	9,055
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	12,531	0%	0	150,375	0%	150,375	100%	150,375
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMBURSEMEN	528	1,516	287%	1,096	138%	4,623	9,594	207%	9,594	100%	9,594
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL REIMB	-561	1,893	0%	-920	0%	26,192	42,941	164%	42,941	100%	42,941
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	27,413	0%	0	0%	166,359	247,515	149%	247,515	100%	247,515
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	167	200	120%	9	2,278%	15,315	805	5%	805	100%	805
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	2,172	550	25%	550	100%	550
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	238	54	23%	54	100%	54
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERAL SERVICE	14,085	6,504	46%	12,033	54%	37,288	31,857	85%	31,857	100%	31,857
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	0	0	0%	0	0%	35,731	36,069	101%	36,069	100%	36,069
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	968	414	42%	1,522	27%	7,690	12,082	157%	12,082	100%	12,082
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	5,820	5,710	98%	5,667	101%	10,465	10,190	97%	10,190	100%	10,190
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMEN	27	21	77%	94	22%	77	266	348%	266	100%	266
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	OUT OF STATE TRAVEL REIMB	12,419	5,980	48%	12,082	49%	40,736	39,630	97%	39,630	100%	39,630
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	228	63	28%	63	100%	63
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERAL SERVICE	16,901	7,805	46%	14,439	54%	44,746	38,228	85%	38,228	100%	38,228
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	0	0	0%	0	0%	42,878	42,076	98%	42,076	100%	42,076
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEALTH INS	485	138	28%	593	23%	3,292	4,031	122%	4,031	100%	4,031
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	1,650	0	0%	1,402	0%	3,066	2,605	85%	2,605	100%	2,605
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-6,395	-6,832	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		24	Insurance Department	024	Insurance Dept Of	ALL OTHER				CATEGORY TOTALS			196,616	152,250	77%	207,594	73%	1,164,513	1,500,432	129%	1,500,432	100%	1,500,432
2011		24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS							738,711	696,797	94%	754,447	92%	8,300,399	8,452,779	102%	8,452,779	100%	8,452,779
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL SERVICES PERM CLASS	21,957	23,411	107%	22,169	106%	287,841	290,622	101%	290,622	100%	290,622
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,036	100%	6,036	100%	79,067	79,067	100%	79,067	100%	79,067
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			27,993	29,447	105%	28,205	104%	366,908	369,689	101%	369,689	100%	369,689
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	PART TIME TEMP PERSONNEL TOTALS	2500	Highway Safety	3200	NHTSA Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3000	Highway Safety Administration	060	BENEFITS	11,858	11,935	101%	12,332	97%	140,963	146,606	104%	146,606	100%	146,606
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3200	NHTSA Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3207	157 Innovative Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3213	408 Data Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	9998	ERP Grants	9764	Activity Acct Agy-025	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS				CATEGORY TOTALS			11,858	11,935	101%	12,332	97%	140,963	146,606	104%	146,606	100%	146,606
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3000	Highway Safety Administration	020	CURRENT EXPENSES	3,037	1,413	47%	2,798	51%	14,396	13,267	92%	13,267	100%	13,267
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3200	NHTSA Grants	020	CURRENT EXPENSES	13,973	0	0%	35,013	0%	62,185	155,823	251%	155,823	100%	155,823
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3207	157 Innovative Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3213	408 Data Program	020	CURRENT EXPENSES	0	0	0%	25	0%	0	296	0%	296	100%	296
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9764	Activity Acct Agy-025	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			17,010	1,413	8%	37,836	4%	76,581	169,386	221%	169,386	100%	169,386
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	27,132	30,745	113%	30,745	100%	30,745
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	024	MAINT OTHER THAN BUILD-GRN	0	290	0%	0	0%	2,180	506	23%	506	100%	506
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	026	ORGANIZATIONAL DUES	0	25	0%	0	0%	4,110	4,312	105%	4,312	100%	4,312
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	027	TRANSFERS TO DOIT	2,268	2,561	113%	2,192	117%	6,131	5,928	97%	5,928	100%	5,928
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	030	EQUIPMENT NEW REPLACEMENT	0	120	0%	0	0%	29	135	466%	135	100%	135
2011	015	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	040	INDIRECT COSTS	0	0	0%	0	0%	11,157	20,265	182%	20,265	100%	20,265
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	041	AUDIT FUND SET ASIDE	16	8	48%	16	48%	169	169	100%	169	100%	169
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	042	ADDITIONAL FRINGE BENEFITS	5,929	8,538	144%	8,394	102%	25,904	36,673	142%	36,673	100%	36,673
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	062	WORKERS COMPENSATION	0	342	0%	214	160%	0	2,567	0%	2,567	100%	2,567
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	639	0	0%	146	0%	2,654	608	23%	608	100%	608
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	080	OUT OF STATE TRAVEL REIMB	519	798	154%	463	172%	1,573	1,403	89%	1,403	100%	1,403
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	022	RENTS-LEASES OTHER THAN STAT	0	111	0%	83	133%	0	999	0%	999	100%	999
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	027	TRANSFERS TO DOIT	1,636	11,824	723%	4,186	282%	9,406	24,069	256%	24,069	100%	24,069
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	19,950	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	041	AUDIT FUND SET ASIDE	243	96	39%	265	36%	1,375	1,498	109%	1,498	100%	1,498
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	070	IN STATE TRAVEL REIMBURSEMEN	94	0	0%	40	0%	441	189	43%	189	100%	189
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	072	GRANTS FEDERAL	114,388	72,416	63%	124,298	58%	1,166,694	1,267,772	109%	1,267,772	100%	1,267,772
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	080	OUT OF STATE TRAVEL REIMB	0	2,244	0%	0	0%	8,076	11,804	146%	11,804	100%	11,804
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	7,000	0%	0	0%	108,638	36,930	34%	36,930	100%	36,930
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	041	AUDIT FUND SET ASIDE	63	43	69%	58	75%	530	485	91%	485	100%	485
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	072	GRANTS FEDERAL	4,955	43,255	873%	4,549	951%	528,288	484,966	92%	484,966	100%	484,966
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,818	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%

2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2630	Workforce Op Council	6257	Workforce Opportunity Council	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2635	Unemployment Compensation	6160	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2640	Workers Compensation	8143	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	9998	ERP Grants	9765	Activity Acct Agy-026	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011		26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			148,454	150,136	101%	153,082	98%	1,731,896	1,783,733	103%	1,783,733	100%	1,783,733
2011	010	26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS	2610	Workers Compensation	6200	Workers Compensation	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011		26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	020	CURRENT EXPENSES	3,911	561	14%	3,779	15%	26,978	26,069	97%	26,069	100%	26,069
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6247	Mine Safety - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6256	Sr Community Svcs Prog(Scsep)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6259	Neg-Wausau Paper Project Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6260	Neg-NH-Coos County Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6900	Wage Claim Settlements-General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6901	2Nd Injury Claims	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2605	Inspection Division	6100	Inspection Division	020	CURRENT EXPENSES	1,630	1,513	93%	1,255	121%	35,304	27,172	77%	27,172	100%	27,172
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2610	Workers Compensation	6200	Workers Compensation	020	CURRENT EXPENSES	15,785	6,424	41%	14,451	44%	243,428	222,850	92%	222,850	100%	222,850
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2615	Apprenticeship	6211	Apprenticeship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2630	Workforce Op Council	6257	Workforce Opportunity Council	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2635	Unemployment Compensation	6160	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2640	Workers Compensation	8143	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9765	Activity Acct Agy-026	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011		26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			21,326	8,497	40%	19,485	44%	305,710	276,091	90%	276,091	100%	276,091
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	492	486	99%	325	150%	2,208	1,458	66%	1,458	100%	1,458
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	070	IN STATE TRAVEL REIMBURSEMEN	232	1,191	514%	303	393%	3,323	4,339	131%	4,339	100%	4,339
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	41,530	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	17,461	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settlements-General	054	TRUST FUND EXPENDITURES	495,862	13,283	3%	266,454	5%	495,862	266,454	54%	266,454	100%	266,454
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settlements-General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	054	TRUST FUND EXPENDITURES	12,967,603	0	0%	11,492,786	0%	12,967,603	11,492,786	89%	11,492,786	100%	11,492,786
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	070	IN STATE TRAVEL REIMBURSEMEN	1,122	1,192	106%	1,133	105%	13,241	13,368	101%	13,368	100%	13,368
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	022	RENTS-LEASES OTHER THAN STAT	481	1,006	209%	516	195%	25,734	27,585	107%	27,585	100%	27,585
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	024	MAINT OTHER THAN BUILD-GRN	256	582	227%	250	233%	9,288	9,055	97%	9,055	100%	9,055
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,284	2,000	156%	2,000	100%	2,000
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	027	TRANSFERS TO DOIT	124,272	103,975	84%	139,049	75%	752,336	841,794	112%	841,794	100%	841,794
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	028	TRANSFERS TO GENERAL SERVICE	12,203	26,235	215%	14,257	184%	225,145	263,042	117%	263,042	100%	263,042
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	030	EQUIPMENT NEW REPLACEMENT	0	891	0%	0	0%	469	1,477	315%	1,477	100%	1,477
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	040	INDIRECT COSTS	0	0	0%	0	0%	130,066	123,511	95%	123,511	100%	123,511
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	149,975	234,707	156%	234,707	100%	234,707
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	0	0%	0	0%	2,300	2,300	100%	2,300	100%	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	5,909	8,251	140%	5,910	140%	56,898	56,911	100%	56,911	100%	56,911
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	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	039	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
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	0	0%	0	0%	0
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	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	072	GRANTS FEDERAL	0	0	0%	0	0%	137,770	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	072	GRANTS FEDERAL	0	0	0%	0	0%	1,058,753	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	557	MEDICAID WAIVER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compensation	6160	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	1,624	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compensation	6160	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2640	Workers Compensation	8143	Workers Compensation	062	WORKERS COMPENSATION	3,554	5,252	148%	12,586	42%	16,753	59,324	354%	59,324	100%	59,324
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2640	Workers Compensation	8143	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	072	GRANTS FEDERAL	2,417	0	0%	0	0%	2,671	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	308	LANDOWNER RELATIONS INITIATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	072	GRANTS FEDERAL	0	0	0%	0	0%	482,742	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	292,139	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	615,645	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	072	GRANTS FEDERAL	0	0	0%	0	0%	12,272	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus

2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8060	Ui Modernization Project	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8061	Sbr Projects	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8138	Training/Lease Purchases	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	060	BENEFITS	48,947	0	0%	1,798	0%	205,212	7,536	4%	7,536	100%	7,536
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	060	BENEFITS	7,950	0	0%	1,539	0%	56,497	10,935	19%	10,935	100%	10,935
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	060	BENEFITS	907	3,411	376%	50,304	7%	907	26,770	2,952%	50,304	53%	50,304
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	9998	ERP Grants	9766	Activity Acct Agy-027	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			661,607	688,387	104%	788,414	87%	7,444,728	8,336,753	112%	8,366,426	100%	8,366,426
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	046	CONSULTANTS	16,961	0	0%	4,170	0%	153,578	37,761	25%	37,761	100%	37,761
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8041	Contingency Fund	046	CONSULTANTS	0	0	0%	3,200	0%	0	38,401	0%	38,401	100%	38,401
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8061	Sbr Projects	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			16,961	0	0%	7,371	0%	153,578	76,163	50%	76,163	100%	76,163
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	0928	HCTC - GAP FILLER	020	CURRENT EXPENSES	0	0	0%	7,665	0%	0	0	0%	91,981	0%	91,981
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	106,636	104,364	98%	85,357	122%	3,615,327	2,893,908	80%	2,893,908	100%	2,893,908
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8041	Contingency Fund	020	CURRENT EXPENSES	386,752	113,885	29%	459,888	25%	1,140,278	1,355,906	119%	1,355,906	100%	1,355,906
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8042	Training Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	100%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8060	Ui Modernization Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8061	Sbr Projects	020	CURRENT EXPENSES	0	0	0%	229,167	0%	0	0	0%	2,750,000	0%	2,750,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8138	Training/Lease Purchases	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	020	CURRENT EXPENSES	33,479	0	0%	116,025	0%	41,426	143,561	347%	143,567	100%	143,567
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	3,119	0	0%	735	0%	3,119	0	0%	735	0%	735
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	0%	1,356	0%	0	13	0%	16,277	0%	16,277
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9766	Activity Acct Agy-027	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			529,985	218,250	41%	900,193	24%	4,800,150	4,393,388	92%	7,252,374	61%	7,252,374
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	5	0%	0	0	0%	61	0%	61
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	023	HEAT ELECTRICITY WATER	0	0	0%	2	0%	0	0	0%	28	0%	28
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	205	0%	205
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	027	TRANSFERS TO DOIT	0	0	0%	95	0%	0	0	0%	1,137	0%	1,137
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	37,509	0%	0	0	0%	450,107	0%	450,107
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	040	INDIRECT COSTS	0	0	0%	40	0%	0	0	0%	480	0%	480
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	041	AUDIT FUND SET ASIDE	0	0	0%	47	0%	0	0	0%	561	0%	561
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	6	0%	0	0	0%	75	0%	75
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	92	0%	92
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	022	RENTS-LEASES OTHER THAN STAT	14,059	32,893	234%	15,270	215%	234,579	254,774	109%	254,774	100%	254,774
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	39,039	44,544	114%	40,253	111%	452,049	466,111	103%	466,111	100%	466,111
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	-4,244	-117,254	0%	2,945	0%	163,947	113,777	69%	113,777	100%	113,777
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	460	199	43%	653	30%	1,302	1,848	142%	1,848	100%	1,848
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	863,447	1,016,968	118%	889,522	114%	4,384,973	4,517,390	103%	4,517,390	100%	4,517,390
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	030	EQUIPMENT NEW REPLACEMENT	112,085	1,639	1%	43,715	4%	408,185	159,197	39%	159,197	100%	159,197
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	8,100	4,128	51%	9,870	42%	151,976	185,186	122%	185,186	100%	185,186
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	3,045	0	0%	2,428	0%	24,987	19,926	80%	19,926	100%	19,926
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	256,335	-32,669	-13%	272,652	-12%	1,097,352	1,167,205	106%	1,167,205	100%	1,167,205
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	1,533	4,005	261%	1,616	248%	15,873	16,731	105%	16,731	100%	16,731
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	14,840	46,579	314%	32,865	142%	218,546	483,988	221%	483,988	100%	483,988
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	813	0%	0	9,750	0%	9,750	100%	9,750
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	2,244	-15,015	-669%	462	-3,251%	16,266	3,348	21%	3,348	100%	3,348
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	18,393	18,278	99%	14,490	126%	72,731	57,297	79%	57,297	100%	57,297
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	23,863	20,117	84%	23,725	85%	188,710	187,617	99%	187,617	100%	187,617
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	12,903	1,115	9%	13,659	8%	25,423	26,914	106%	26,914	100%	26,914
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	22,000	19,831	90%	19,831	100%	19,831
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	15,000	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	024	MAINT OTHER THAN BUILD-GRN	0	127,795	0%	0	0%	173,535	277,795	160%	277,795	100%	277,795
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	28,000	26,298	94%	26,298	100%	26,298
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	030	EQUIPMENT NEW REPLACEMENT	475,691	-130,804	-27%	293,370	-45%	3,374,033	2,080,845	62%	2,080,845	100%	2,080,845
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	040	INDIRECT COSTS	4,308	126,000	2,925%	10,861	1,160%	49,975	126,000	252%	126,000	100%	126,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	041	AUDIT FUND SET ASIDE	0	6,893	0%	824	836%	0	9,893	0%	9,893	100%	9,893
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	042	ADDITIONAL FRINGE BENEFITS	0	404,623	0%	35,219	1,149%	0	422,623	0%	422,623	100%	422,623
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	0	621	0%	0	0%	8,575	11,554	135%	11,554	100%	11,554
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	30,363	7,246	24%	22,663	32%	393,589	293,775	75%	293,775	100%	293,775
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	049	TRANSFER TO OTHER STATE AGEN	0	1,284,704	0%	166,667	771%	0	2,000,000	0%	2,000,000	100%	2,000,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	061	UNEMPLOYMENT COMPENSATION	0	20,000	0%	1,667	1,200%	0	20,000	0%	20,000	100%	20,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	5,000	0%	0	0%	85,000	30,000	35%	30,000	100%	30,000
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	378	0%	0	0%	37,305	12,378	33%	12,378	100%	12,378
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	100%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8060	Ui Modernization Project	030	EQUIPMENT NEW REPLACEMENT	670,249	0	0%	0	0%	2,137,934	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8060	Ui Modernization Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	79,167	0%	0	368,061	0%	950,000	39%	950,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	41,705	0%	0	20,502	0%	500,458	4%	500,458
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8138	Training/Lease Purchases	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8138	Training/Lease Purchases	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	022	RENTS-LEASES OTHER THAN STAT	5,672	0	0%	7,018	0%	5,672	4,548	80%	7,018	65%	7,018
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	9,566	0	0%	3,530	0%	9,566	3,530	37%	3,530	100%	3,530
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	8,478	0	0%	12,412	0%	8,478	11,966	141%	12,412	96%	12,412
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	027	TRANSFERS TO DOIT	44,008	0	0%	19,989	0%	44,008	19,989	45%	19,989	100%	19,989
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	11,358	0	0%	139,593	0%	33,512	411,851	1,229%	411,851	100%	411,851
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	3,859	0	0%	1,558	0%	3,859	1,151	30%	1,558	74%	1,558
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	171	-893	-522%	0	0%	724	0	0%	0	0%	0
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	5,273	-4,623	-88%	0	0%	17,933	0	0%	0	0%	0
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	25,178	0	0%	9,293	0%	25,178	9,293	37%	9,293	100%	9,293
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	5,019	-378	-8%	-378	0%	5,019	-378	-8%	-378	0%	-378
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	0	0%	367	0%	0	4,398	0%	4,398	100%	4,398
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	022	RENTS-LEASES OTHER THAN STAT	309	0	0%	77	0%	309	0	0%	77	0%	77
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	330	0	0%	78	0%	330	0	0%	78	0%	78
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	341	0	0%	824	0%	341	0	0%	824	0%	824
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	10,831	0	0%	3,003	0%	10,831	0	0%	3,003	0%	3,003
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	579,048	256,203	44%	135,602	189%	1,603,612	375,534	23%	375,534	100%	375,534
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	964	0	0%	161	0%	964	39	4%	161	24%	161
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	344	259	75%	287	90%	1,223	1,020	83%	1,020	100%	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	1,471	0	0%	352	0%	8,135	1,946	24%	1,946	100%	1,946
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	869	0	0%	206	0%	869	0	0%	206	0%	206
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	666	1	0%	1,320	0%	666	1	0%	1,320	0%	1,320
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	603	0%	0	0	0%	7,237	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	0	0%	400	0%	0	0	0%	4,798	0%	4,798
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment

2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011		28	Real Estate Commission	028	Real Estate Commission	ALL OTHER				CATEGORY TOTALS			21,815	16,162	74%	18,359	88%	127,946	107,318	84%	107,318	100%	107,318	
2011		28	Real Estate Commission	028	Real Estate Commission	AGENCY TOTALS							61,089	54,633	89%	54,628	100%	653,504	593,697	91%	593,697	100%	593,697	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	FULL TIME PERSONNEL TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	010	PERSONAL SERVICES PERM CLASS	5,703	5,701	100%	5,753	99%	73,851	74,497	101%	74,497	100%	74,497	
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,703	5,701	100%	5,753	99%	73,851	74,497	101%	74,497	100%	74,497	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	060	BENEFITS	4,478	1,924	43%	3,975	48%	51,406	45,633	89%	45,633	100%	45,633	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	9998	Activity Acct Agy-029	9746	Activity Acct Agy-029	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS				CATEGORY TOTALS			4,478	1,924	43%	3,975	48%	51,406	45,633	89%	45,633	100%	45,633	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CONSULTANTS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	046	CONSULTANTS	391	300	77%	232	129%	9,286	5,517	59%	5,517	100%	5,517	
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CONSULTANTS TOTALS				CATEGORY TOTALS			391	300	77%	232	129%	9,286	5,517	59%	5,517	100%	5,517	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	020	CURRENT EXPENSES	1,080	180	17%	814	22%	5,049	3,805	75%	3,805	100%	3,805	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-029	9746	Activity Acct Agy-029	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,080	180	17%	814	22%	5,049	3,805	75%	3,805	100%	3,805	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	022	RENTS-LEASES OTHER THAN STAT	198	297	150%	198	150%	1,188	1,188	100%	1,188	100%	1,188	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	74	32	44%	32	100%	32	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	028	TRANSFERS TO GENERAL SERVICE	789	922	117%	769	120%	5,849	5,702	97%	5,702	100%	5,702	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	070	IN STATE TRAVEL REIMBURSEMEN	1,229	358	29%	922	39%	3,758	2,819	75%	2,819	100%	2,819	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	104	CERTIFICATION EXPENSE	0	0	0%	5,263	0%	0	0	0%	63,150	0%	63,150	
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER				CATEGORY TOTALS			2,216	1,577	71%	7,152	22%	10,869	9,742	90%	72,892	13%	72,892	
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	AGENCY TOTALS							13,869	9,682	70%	17,926	54%	150,461	139,194	93%	202,344	69%	202,344	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1655	Web Services Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	010	PERSONAL SERVICES PERM CLASS	1,755,559	1,761,185	100%	1,675,983	105%	23,247,592	22,193,826	95%	22,193,826	100%	22,193,826	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	012	PERSONAL SERVICES UNCLASSIFI	44,947	46,084	103%	32,353	142%	763,410	549,505	72%	549,505	100%	549,505	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	016	PERSONAL SERVICES NON CLASSI	4,019	8,353	208%	3,667	228%	114,870	104,814	91%	104,814	100%	104,814	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	059	TEMP FULL TIME	0	5,351	0%	892	600%	0	10,701	0%	10,701	100%	10,701	
2011		3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,804,525	1,820,971	101%	1,712,895	106%	24,125,871	22,858,847	95%	22,858,847	100%	22,858,847	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7614	IT For Administrative Serv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7620	IT For Justice	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7623	IT For Safety	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7626	IT For Labor	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7656	IT For Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BOA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7703	Central IT Services & Ops	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	050	PERSONAL SERVICE TEMP APPOIN	6,019	8,563	142%	9,396	91%	87,312	136,316	156%	136,316	100%	136,316	
2011		3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6,019	8,563	142%	9,396	91%	87,312	136,316	156%	136,316	100%	136,316	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	1655	Web Services Division	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	1670	Operations Division	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	7623	IT For Safety	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
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	27,072	24,939	92%	25,886	96%	325,349	311,093	96%	311,093	100%	311,093	
2011		3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS				CATEGORY TOTALS			27,072	24,939	92%	25,886	96%	325,349	311,093	96%	311,093	100%	311,093	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	1655	Web Services Division	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	060	BENEFITS	0	0

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	8156	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	9998	ERP Grants	9753	Activity Acct Agy-003	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011		3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS				CATEGORY TOTALS			820,561	805,096	98%	804,390	100%	10,096,739	9,897,761	98%	9,897,761	100%	9,897,761	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	046	CONSULTANTS	0	0	0%	0	0%	40,000	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1655	Web Services Division	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	046	CONSULTANTS	-2,668	0	0%	-156	0%	598,114	35,000	6%	35,000	100%	35,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	046	CONSULTANTS	0	0	0%	0	0%	33,483	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1670	Operations Division	046	CONSULTANTS	0	0	0%	0	0%	272,911	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7614	IT For Administrative Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7620	IT For Justice	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	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	92,223	0	0%	90,245	0%	381,905	373,714	98%	373,714	100%	373,714
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	046	CONSULTANTS	0	2,450	0%	0	0%	1,200	11,850	988%	11,850	100%	11,850
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	0	0%	2,234	0%	0	26,805	0%	26,805	100%	26,805
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	046	CONSULTANTS	0	388	0%	549	71%	0	6,594	0%	6,594	100%	6,594
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7644	IT For Des.Environmental Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	046	CONSULTANTS	0	1,638	0%	0	0%	5,374	7,512	140%	7,512	100%	7,512
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7656	IT For Education	046	CONSULTANTS	0	0	0%	79	0%	0	947	0%	947	100%	947
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	046	CONSULTANTS	0	3,350	0%	585	573%	0	7,017	0%	7,017	100%	7,017
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	046	CONSULTANTS	7,500	0	0%	1,500	0%	45,000	9,000	20%	9,000	100%	9,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	046	CONSULTANTS	9,000	0	0%	12,196	0%	9,000	12,196	136%	12,196	100%	12,196
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	0	11,847	0%	0	0%	48,575	101,955	210%	101,955	100%	101,955
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BOA	046	CONSULTANTS	0	0	0%	200	0%	0	2,400	0%	2,400	100%	2,400
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	046	CONSULTANTS	396,068	421,736	106%	491,277	86%	4,425,560	5,489,409	124%	5,489,409	100%	5,489,409
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	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%	1,717	0%	0	0	0%	20,601	0%	20,601
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7703	Central IT Services & Ops	046	CONSULTANTS	164,907	176,001	107%	191,524	92%	1,798,334	2,088,605	116%	2,088,605	100%	2,088,605
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS				CATEGORY TOTALS			667,029	617,409	92%	791,949	78%	7,659,456	8,173,000	107%	8,193,604	100%	8,193,604	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	020	CURRENT EXPENSES	724	0	0%	0	0%	25,294	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1655	Web Services Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	020	CURRENT EXPENSES	0	0	0%	0	0%	1,373	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1670	Operations Division	020	CURRENT EXPENSES	0	0	0%	0	0%	396,541	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	6190	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7614	IT For Administrative Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7620	IT For Justice	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7623	IT For Safety	020	CURRENT EXPENSES	1,104	2,375	215%	1,145	207%	17,324	17,963	104%	17,963	100%	17,963
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	550	0	0%	504	0%	550	504	92%	504	100%	504
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7626	IT For Labor	020	CURRENT EXPENSES	831	0	0%	2,541	0%	831	2,541	306%	2,541	100%	2,541
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	2,737	0	0%	1,392	0%	20,134	10,237	51%	10,237	100%	10,237
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	020	CURRENT EXPENSES	701	150	21%	1,069	14%	1,632	2,488	152%	2,488	100%	2,488
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	020	CURRENT EXPENSES	0	0	0%	0	0%	559	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7644	IT For Des.Environmental Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	658	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	020	CURRENT EXPENSES	0	0	0%	54	0%	0	648	0%	648	100%	648
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7656	IT For Education	020	CURRENT EXPENSES	0	0	0%	558	0%	0	6,701	0%	6,701	100%	6,701
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	020	CURRENT EXPENSES	0	0	0%	144	0%	0	1,724	0%	1,724	100%	1,724
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	020	CURRENT EXPENSES	85	0	0%	33	0%	11,574	4,420	38%	4,420	100%	4,420
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	697	0	0%	242	0%	697	242	35%	242	100%	242
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	020	CURRENT EXPENSES	1,454	0	0%	2,561	0%	3,343	5,889	176%	5,889	100%	5,889
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	0	0%	0	0%	18	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	020	CURRENT EXPENSES	0	0	0%	53	0%	0	639	0%	639	100%	639
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	020	CURRENT EXPENSES	690	469	68%	1,803	26%	2,548	6,642	261%	6,642	100%	6,642
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	9,682	0	0%	5,761	0%	14,270	8,491	60%	8,491	100%	8,491
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 Counci	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7703	Central IT Services & Ops	020	CURRENT EXPENSES	60,839	972	2%	40,413	2%	121,403	80,644	66%	80,644	100%	80,644
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	8156	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9753	Activity Acct Agy-003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			80,095	3,966	5%	58,273	7%	618,744	149,774	24%	149,774	100%	149,774	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	022	RENTS-LEASES OTHER THAN STAT	20,447	0	0%	0	0%	20,506	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	366	327	89%	327	100%	327
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	3,021	2,289	76%	2,289	100%	2,289
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	930	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	2,400	2,400	100%	2,400	100%	2,400
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	038	TECHNOLOGY-SOFTWARE	12,020	12,381	103%	11,866	104%	99,188	97,915	99%	97,915	100%	97,915
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	039	TELECOMMUNICATIONS	0	0	0%	0	0%	2,326	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	037	TECHNOLOGY-HARDWARE	0	0	0%	372	0%	0	4,468	0%	4,468	100%	4,468
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	038	TECHNOLOGY-SOFTWARE	21	14	66%	43	33%	2,127	4,289	202%	4,289	100%	4,289
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	037	TECHNOLOGY-HARDWARE	53,396	0	0%	6,252	0%	53,875	6,309	12%	6,309	100%	6,309
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	038	TECHNOLOGY-SOFTWARE	3,520	70	2%	3,209	2%	46,582	42,465	91%	42,465	100%	42,465
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	037	TECHNOLOGY-HARDWARE	66,689	127,341	191%	164,826	77%	296,040	731,683	247%	731,683	100%	731,683
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	038	TECHNOLOGY-SOFTWARE	55,803	128,043	229%	82,587	155%	586,111	867,431	148%	867,431	100%	867,431
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	039	TELECOMMUNICATIONS	30,089	94,577	314%	64,668	146%	194,735	418,529	215%	418,529	100%	418,529
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	037	TECHNOLOGY-HARDWARE	18,385	0	0%	12,014	0%	31,857	20,818	65%	20,818	100%	20,818
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	038	TECHNOLOGY-SOFTWARE	5,136	2,866	56%	4,787	60%	42,844	39,932	93%	39,932	100%	39,932
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	039	TELECOMMUNICATIONS	30	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	037	TECHNOLOGY-HARDWARE	109	10,256	9,441%	604	1,698%	2,356	13,101	556%	13,101	100%	13,101
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	038	TECHNOLOGY-SOFTWARE	0	1,118	0%	0	0%	533	1,608	302%	1,608	100%	1,608
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	037	TECHNOLOGY-HARDWARE	8,560	397	5%	8,980	4%	53,515	56,140	105%	56,140	100%	56,140
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	038	TECHNOLOGY-SOFTWARE	819	0	0%	88	0%	83,848	9,038	11%	9,038	100%	9,038
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	038	TECHNOLOGY-SOFTWARE	0	0	0%	5	0%	0	66	0%	66	100%	66
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	037	TECHNOLOGY-HARDWARE	1,057	0	0%	320	0%	1,481	448	30%	448	100%	448
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	038	TECHNOLOGY-SOFTWARE	2,547	0	0%	116	0%	57,583	2,624	5%	2,624	100%	2,624
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	037	TECHNOLOGY-HARDWARE	2,030	9,973	491%	10,202	98%	7,634	38,369	503%	38,369	100%	38,369
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	038	TECHNOLOGY-SOFTWARE	10,369	1,495	14%	9,284	16%	65,435	58,588	90%	58,588	100%	58,588
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	039	TELECOMMUNICATIONS	258	988	383%	450	219%	4,434	7,745	175%	7,745	100%	7,745
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	037	TECHNOLOGY-HARDWARE	580	0	0%	89	0%	580	89	15%	89	100%	89
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	757	0%	0	0%	11,696	14,310	122%	14,310	100%	14,310
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	037	TECHNOLOGY-HARDWARE	1,457	0	0%	746	0%	52,249	26,745	51%	26,745	100%	26,745
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	3,028	6,418	212%	3,084	208%	149,046	151,792	102%	151,792	100%	151,792
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	039	TELECOMMUNICATIONS	0	0	0%	0	0%	3,437	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	037	TECHNOLOGY-HARDWARE	2,231	1,686	76%	11,039	15%	4,850	23,994	495%	23,994	100%	23,994
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	370	0	0%	469	0%	131,262	166,349	127%	166,349	100%	166,349
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	13,010	12,445	96%	13,028	96%	54,271	54,348	100%	54,348	100%	54,348
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	155	65	42%	65	100%	65
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	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	1,666	7,117	427%	7,117	100%	7,117
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	1,480	1,554	105%	1,501	104%	21,870	22,101	101%	22,182	100%	22,182
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	0	0%	0	0%	2,718	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	796	1,253	157%	1,253	100%	1,253
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	0	0%	0	0%	10,553	11,322	107%	11,322	100%	11,322
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	0	0%	0	0%	0
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	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	037	TECHNOLOGY-HARDWARE	0	0	0%	90	0%	-178	1,085	0%	1,085	100%	1,085
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	221	97	44%	97	100%	97
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	477	900	189%	900	100%	900
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	126	0	0%	108	0%	3,486	2,989	86%	2,989	100%	2,989
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	037	TECHNOLOGY-HARDWARE	14,707	0	0%	28,350	0%	26,646	51,366	193%	51,366	100%	51,366
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	0	0	0%	0	0%	23,524	29,998	128%	29,998	100%	29,998
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	373	2,822	757%	2,822	100%	2,822
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	516	1,088	211%	1,088	100%	1,088
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	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	118,903	499,281	420%	499,281	100%	499,281
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	037	TECHNOLOGY-HARDWARE	5,499	0	0%	2,256	0%	314,905	129,185	41%	129,185	100%	129,185
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	038	TECHNOLOGY-SOFTWARE	1,334	0	0%	1,752	0%	152,717	198,240	130%	198,240	100%	198,240
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	11,144	0%	0	0%	18,741	269,948	1,440%	269,948	100%	269,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	037	TECHNOLOGY-HARDWARE	50,531	0	0%	59,249	0%	53,456	62,679	117%	62,679	100%	62,679
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	36,001	-2,855	-8%	30,597	-9%	45,065	38,300	85%	38,300	100%	38,300
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	11,752	9,080	77%	9,080	100%	9,080
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	0	1,502	0%	0	0%	2,363	5,174	219%	5,174	100%	5,174
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	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	037	TECHNOLOGY-HARDWARE	3,179	0	0%	8,123	0%	3,179	8,123	256%	8,123	100%	8,123
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	0	254	0%	0	0%	20,341	46,344	228%	46,344	100%	46,344
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	0	0%	0	0%	3,000	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	037	TECHNOLOGY-HARDWARE	0	330	0%	0	0%	1,053	6,370	605%	6,370	100%	6,370
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	0	0	0%	0	0%	640	965	151%	965	100%	965
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	0	0%	0	0%	0
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	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	037	TECHNOLOGY-HARDWARE	47,738	35,301	74%	68,442	52%	293,593	420,925	143%	420,925	100%	420,925
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	33,368	40,625	122%	35,951	113%	303,736	327,249	108%	327,249	100%	327,249
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	039	TELECOMMUNICATIONS	15,347	14,489	94%	17,846	81%	153,225	178,167	116%	178,167	100%	178,167
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	037	TECHNOLOGY-HARDWARE	0	0	0%	128	0%	0	1,531	0%	1,531	100%	1,531
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	157	62	40%	62	100%	62
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	17,984	2,827	16%	3,226	88%	3,226
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	213	0	0%	145	0%	13,309	5,058	38%	9,059	56%	9,059
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	022	RENTS-LEASES OTHER THAN STAT	426	687	161%	7	9,528%	403,250	6,827	2%	6,827	100%	6,827
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,000	3,600	45%	3,600	100%	3,600
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	028	TRANSFERS TO GENERAL SERVICE	114,344	186,189	163%	214,774	87%	405,709	762,049	188%	762,049	100%	762,049
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	037	TECHNOLOGY-HARDWARE	96,486	97,676	101%	251,416	39%	376,089	979,959	261%	979,959	100%	979,959
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	038	TECHNOLOGY-SOFTWARE	73,439	102,082	139%	70,937	144%	1,728,937	1,670,030	97%	1,670,030	100%	1,670,030
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	039	TELECOMMUNICATIONS	3,391	22,135	653%	3,215	688%	183,387	173,872	95%	173,872	100%	173,872
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	049	TRANSFER TO OTHER STATE AGEN	0	168	0%	0	0%	11,597	11,668	101%	11,668	100%	11,668
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	066	EMPLOYEE TRAINING	1,620	9,577	591%	1,736	552%	28,045	30,048	107%	30,048	100%	30,048
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	070	IN STATE TRAVEL REIMBURSEMEN	3,647	1,489	41%	3,404	44%	28,522	26,622	93%	26,622	100%	26,622
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	080	OUT OF STATE TRAVEL REIMB	0	233	0%	0	0%	642	3,059	476%	3,059	100%	3,059
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	042	ADDITIONAL FRINGE BENEFITS	389,049	432,901	111%	474,539	91%	1,797,654	2,192,671	122%	2,192,671	100%	2,192,671
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	8156	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,410	0	0%	3,005	0%	8,304	10,353	125%	10,353	100%	10,353
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	8156	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER				CATEGORY TOTALS			1,682,315	1,732,208	103%	2,133,991	81%	11,662,428	13,587,956	117%	13,592,356	100%	13,592,356
2011		3	Dept Of Information Technology	003	Information Technology Dept of	AGENCY TOTALS							5,087,616	5,013,152	99%	5,536,781	91%	54,575,898	55,114,749	101%	55,139,750	100%	55,139,750
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	FULL TIME PERSONNEL TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	012	PERSONAL SERVICES UNCLASSIFI	-45	0	0%	0	0%	0	0	0%	0	0%	0
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			-45	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	PART TIME TEMP PERSONNEL TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,350	0	0%	0	0%	0
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	1,350	0	0%	0	0%	0
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	060	BENEFITS	-1	0	0%	0	0%	106	0	0%	0	0%	0
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	9998	Activity Acct Agy-030	9747	Activity Acct Agy-030	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS				CATEGORY TOTALS			-1	0	0%	0	0%	106	0	0%	0	0%	0
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	CURRENT EXPENSE TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	020	CURRENT EXPENSES	45	0	0%	3	0%	45	3	6%	3	100%	3
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-030	9747	Activity Acct Agy-030	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			45	0	0%	3	0%	45	3	7%	3	116%	3
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	026	ORGANIZATIONAL DUES	0	200	0%	0	0%	200	200	100%	200	100%	200
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	070	IN STATE TRAVEL REIMBURSEMEN	858	0	0%	645	0%	1,808	1,360	75%	1,360	100%	1,360
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER				CATEGORY TOTALS			858	200	23%	645	31%	2,008	1,560	78%	1,560	100%	1,560
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	AGENCY TOTALS							857	200	23%	648	31%	3,509	1,563	45%	1,563	100%	1,563
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	010	PERSONAL SERVICES PERM CLASS	65,273	52,341	80%	53,636	98%	888,358	729,986	82%	729,986	100%	729,986
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	104,364	104,364	100%	104,364	100%	104,364
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	012	PERSONAL SERVICES UNCLASSIFI	6,970	12,036	173%	6,929	174%	90,606	90,073	99%	90,073	100%	90,073
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	010	PERSONAL SERVICES PERM CLASS	55,975	52,469	94%	46,891	112%	823,803	690,112	84%	690,112	100%	690,112
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	010	PERSONAL SERVICES PERM CLASS	23,156	19,510	84%	19,080	102%	350,991	289,217	82%	289,217	100%	289,217
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	019	HOLIDAY PAY	570	594	104%	448	133%	8,625	6,787	79%	6,787	100%	6,787
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2240	Army And State 50/50	010	PERSONAL SERVICES PERM CLASS	0	11,410	0%	13,085	87%	0	157,014	0%	157,014	100%	157,014
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	010	PERSONAL SERVICES PERM CLASS	4,659	4,659	100%	22,784	20%	9,318	45,567	489%	45,567	100%	45,567
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	010	PERSONAL SERVICES PERM CLASS	35,025	28,959	83%	33,247	87%	433,547	411,548	95%	411,548	100%	411,548
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	059	TEMP FULL TIME	3,161	3,296	104%	6,708	49%	19,753	41,924	212%	41,924	100%	41,924
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	010	PERSONAL SERVICES PERM CLASS	2,682	2,792	104%	2,749	102%	36,666	37,585	103%	37,585	100%	37,585
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2248	Electronic Security	010	PERSONAL SERVICES PERM CLASS	6,690	6,914	103%	6,948	100%	86,274	89,600	104%	89,600	100%	89,600
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	010	PERSONAL SERVICES PERM CLASS	6,456	6,587	102%	6,612	100%	81,308	83,270	102%	83,270	100%	83,270
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2255	Bureau Of Public Works Fee	010	PERSONAL SERVICES PERM CLASS	8,520	6,259	73%	8,679	72%	108,965	110,998	102%	110,998	100%	110,998
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	010	PERSONAL SERVICES PERM CLASS	125,909	145,517	116%	127,033	115%	1,648,648	1,663,368	101%	1,663,368	100%	1,663,368
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	019	HOLIDAY PAY	7,058	6,552	93%	8,289	79%	69,391	81,500	117%	81,500	100%	81,500
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	010	PERSONAL SERVICES PERM CLASS	14,400	11,742	82%	14,366	82%	185,988	185,555	100%	185,555	100%	185,555
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	010	PERSONAL SERVICES PERM CLASS	4,269	4,269	100%	4,269	100%	56,097	56,097	100%	56,097	100%	56,097
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	010	PERSONAL S

2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2266	Army Guard Security	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	060	BENEFITS	2,769	2,706	98%	2,895	93%	32,083	33,542	105%	33,542	100%	33,542
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2272	Civil Air Patrol	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	5,336	5,269	99%	5,497	96%	54,994	56,661	103%	56,661	100%	56,661
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2276	Surface Fuel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2277	Deployment Cycle Support Pgm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2291	NH State Medal Of Honor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3134	Air Guard Starbase	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	6157	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8148	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8535	Qtc And Billeting Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8560	State Active Duty	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	060	BENEFITS	15,107	14,354	95%	15,748	91%	167,715	174,837	104%	174,837	100%	174,837
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS				CATEGORY TOTALS			262,358	244,691	93%	289,083	85%	3,073,260	3,091,934	101%	3,091,934	100%	3,091,934
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	1845	NH Medal of Honor Donations	020	CURRENT EXPENSES	0	0	0%	242	0%	0	2,900	0%	2,900	100%	2,900
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	2,462	4,786	194%	2,392	200%	82,445	80,088	97%	80,088	100%	80,088
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2230	NH Service Award Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	5,498	11,156	203%	4,884	228%	50,071	44,479	89%	44,479	100%	44,479
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	020	CURRENT EXPENSES	0	0	0%	0	0%	329	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2237	Air Guard Security	020	CURRENT EXPENSES	0	0	0%	0	0%	17,621	3,005	17%	3,005	100%	3,005
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2240	Army And State 50/50	020	CURRENT EXPENSES	5,625	3,074	55%	5,467	56%	41,700	40,527	97%	40,527	100%	40,527
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2244	Army Sustainable Range Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2245	Army Guard Facilities	020	CURRENT EXPENSES	2,691	1,900	71%	2,338	81%	28,935	25,141	87%	25,141	100%	25,141
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2246	Distance Learning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2248	Electronic Security	020	CURRENT EXPENSES	385	115	30%	707	16%	3,225	5,917	183%	5,917	100%	5,917
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	020	CURRENT EXPENSES	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	020	CURRENT EXPENSES	0	0	0%	12	0%	0	140	0%	140	100%	140
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2255	Bureau Of Public Works Fee	020	CURRENT EXPENSES	904	904	100%	469	193%	24,468	12,698	52%	12,698	100%	12,698
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2256	Fire Department - Pease	020	CURRENT EXPENSES	766	298	39%	2,117	14%	32,989	91,204	276%	91,204	100%	91,204
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	020	CURRENT EXPENSES	-34	255	0%	-54	0%	6,295	9,902	157%	9,902	100%	9,902
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2266	Army Guard Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	0	0	0%	0	0%	3,000	3,000	100%	3,000	100%	3,000
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2276	Surface Fuel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2277	Deployment Cycle Support Pgm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2291	NH State Medal Of Honor	020	CURRENT EXPENSES	0	0	0%	502	0%	0	4,234	0%	6,024	70%	6,024
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	3134	Air Guard Starbase	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	6157	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	-1,349	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8148	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	020	CURRENT EXPENSES	0	380	0%	0	0%	38,550	8,200	21%	8,200	100%	8,200
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8535	Qtc And Billeting Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8560	State Active Duty	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	020	CURRENT EXPENSES	3,006	2,453	82%	3,036	81%	15,790	15,944	101%	15,944	100%	15,944
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			21,304	23,973	113%	22,112	108%	355,416	347,378	98%	349,169	99%	349,169
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	1845	NH Medal of Honor Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	156	102%	204,685	200,049	98%	200,049	100%	200,049
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	17,000	18,600	109%	18,600	100%	18,600
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	024	MAINT OTHER THAN BUILD-GRN	710	300	42%	318	94%	1,500	672	45%	672	100%	672
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	1,152	96%	1,152	100%	1,152
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	027	TRANSFERS TO DOIT	2	2,289	151,583%	1	263,092%	3,953	2,290	58%	2,290	100%	2,290
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	600	0%	600	100%	600
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	041	AUDIT FUND SET ASIDE	8	7	88%	10	72%	30	37	123%	37	100%	37
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	042	ADDITIONAL FRINGE BENEFITS	345	423	122%	558	76%	1,361	2,197	161%	2,197	100%	2,197
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	047	OWN FORCES MAINT BUILD-GRN	2,749	122	4%	840	14%	20,000	6,114	31%	6,114	100%	6,114
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	756	756	100%	756	100%	756
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	070	IN STATE TRAVEL REIMBURSEMEN	318	286	90%	283	101%	4,777	4,250	89%	4,250	100%	4,250
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	080	OUT OF STATE TRAVEL REIMB	242	0	0%	244	0%	470	474	101%	474	100%	474
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	103	CONTRACTS FOR OP SERVICES	5,800	16,720	288%	13,514	124%	21,830	50,864	233%	50,864	100%	50,864
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	250	STATE ACTIVE DUTY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 115-A-4	068	REMUNERATION	0	0	0%	0	0%	100	200	200%	200	100%	200
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 115-A-4	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2230	NH Service Award Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	023	HEAT ELECTRICITY WATER	42,610	50,729	119%	46,304	110%	763,168	829,341	109%	829,341	100%	829,341
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	024	MAINT OTHER THAN BUILD-GRN	0	2,000	0%	0	0%	450	2,103	468%	2,103	100%	2,103
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	041	AUDIT FUND SET ASIDE	382	371	97%	365	102%	1,690	1,615	96%	1,615	100%	1,615
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	042	ADDITIONAL FRINGE BENEFITS	9,118	12,612	138%	12,169	104%	46,202	61,660	133%	61,660	100%	61,660
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	047	OWN FORCES MAINT BUILD-GRN	1,903	12,428	653%	1,691	735%	41,214	36,626	89%	36,626	100%	36,626
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	504	504	100%	504	100%	504
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	298	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	041	AUDIT FUND SET ASIDE	3	0	0%	3	0%	26	29	109%	29	100%	29
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	047	OWN FORCES MAINT BUILD-GRN	2,075	0	0%	1,215	0%	11,044	6,463	59%	6,463	100%	6,463
2011	010	31	Joint Brd Of Licensure & Cert

2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRINGE BENEFITS	8,018	5,932	74%	11,811	50%	32,322	47,616	147%	47,616	100%	47,616
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	047	OWN FORCES MAINT BUILD-GRN	971	2,191	226%	441	497%	108,767	49,381	45%	49,381	100%	49,381
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	41,848	35,864	86%	35,864	100%	35,864
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	288	288	100%	288	100%	288
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURSEMEN	108	0	0%	19	0%	108	19	18%	19	100%	19
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	9,564	21,087	220%	21,087	100%	21,087
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FOR OP SERVICES	21,288	108,606	510%	30,692	354%	844,459	1,217,722	144%	1,217,722	100%	1,217,722
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	041	AUDIT FUND SET ASIDE	12	13	106%	13	99%	53	56	107%	56	100%	56
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	042	ADDITIONAL FRINGE BENEFITS	591	964	163%	986	98%	2,611	4,358	167%	4,358	100%	4,358
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	48	48	100%	48	100%	48
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	041	AUDIT FUND SET ASIDE	35	36	103%	34	106%	178	172	97%	172	100%	172
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BENEFITS	1,409	43	3%	1,827	2%	6,091	7,900	130%	7,900	100%	7,900
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUILD-GRN	97	0	0%	46	0%	330	156	47%	156	100%	156
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	48	48	100%	48	100%	48
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	080	OUT OF STATE TRAVEL REIMB	0	416	0%	0	0%	2,704	3,105	115%	3,105	100%	3,105
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPENDITURES	408	1,078	264%	249	432%	40,436	24,726	61%	24,726	100%	24,726
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	042	ADDITIONAL FRINGE BENEFITS	10	42	432%	12	351%	34	42	123%	42	100%	42
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	17	0%	17	100%	17
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	023	HEAT ELECTRICITY WATER	26,383	41,669	158%	25,334	164%	575,210	552,338	96%	552,338	100%	552,338
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	041	AUDIT FUND SET ASIDE	190	168	89%	180	93%	806	766	95%	766	100%	766
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	042	ADDITIONAL FRINGE BENEFITS	2,312	3,187	138%	3,165	101%	11,901	16,292	137%	16,292	100%	16,292
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	48	48	100%	48	100%	48
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	080	OUT OF STATE TRAVEL REIMB	0	805	0%	0	0%	1,946	1,290	66%	1,290	100%	1,290
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	023	HEAT ELECTRICITY WATER	11,629	24,791	213%	13,948	178%	165,205	198,158	120%	198,158	100%	198,158
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	024	MAINT OTHER THAN BUILD-GRN	787	2,512	319%	593	423%	6,149	4,637	75%	4,637	100%	4,637
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	30,573	404	1%	404	100%	404
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	041	AUDIT FUND SET ASIDE	119	136	114%	122	112%	497	508	102%	508	100%	508
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	042	ADDITIONAL FRINGE BENEFITS	1,805	240	13%	2,449	10%	8,032	10,900	136%	10,900	100%	10,900
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	047	OWN FORCES MAINT BUILD-GRN	1,283	3,480	271%	1,030	338%	35,144	28,204	80%	28,204	100%	28,204
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	72	72	100%	72	100%	72
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	070	IN STATE TRAVEL REIMBURSEMEN	10	11	112%	15	73%	167	255	153%	255	100%	255
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	103	CONTRACTS FOR OP SERVICES	20,199	9,778	48%	29,726	33%	43,592	64,153	147%	64,153	100%	64,153
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	041	AUDIT FUND SET ASIDE	724	730	101%	769	95%	3,057	3,249	106%	3,249	100%	3,249
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	042	ADDITIONAL FRINGE BENEFITS	29,095	15,212	52%	39,994	38%	130,059	178,778	137%	178,778	100%	178,778
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	840	840	100%	840	100%	840
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	25	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	135	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	041	AUDIT FUND SET ASIDE	96	98	103%	92	106%	483	467	97%	467	100%	467
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	042	ADDITIONAL FRINGE BENEFITS	3,066	985	32%	4,105	24%	13,519	18,100	134%	18,100	100%	18,100
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	96	96	100%	96	100%	96
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	0%	173	175	101%	175	100%	175
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	080	OUT OF STATE TRAVEL REIMB	0	3,427	0%	0	0%	7,831	15,791	202%	15,791	100%	15,791
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	102	CONTRACTS FOR PROGRAM SERVIC	1,645	1,553	94%	1,349	115%	141,499	116,022	82%	116,022	100%	116,022
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	9,308	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	023	HEAT ELECTRICITY WATER	246	0	0%	25	0%	4,529	460	10%	460	100%	460
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SET ASIDE	193	145	75%	151	96%	773	603	78%	603	100%	603
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPENDITURES	63,971	48,452	76%	50,205	97%	768,045	602,763	78%	602,763	100%	602,763
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	041	AUDIT FUND SET ASIDE	17	15	92%	17	90%	69	71	103%	71	100%	71
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	042	ADDITIONAL FRINGE BENEFITS	678	0	0%	822	0%	2,970	3,600	121%	3,600	100%	3,600
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24	24	100%	24	100%	24
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	3,000	3,000	100%	3,000	100%	3,000
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	073	GRANTS NON FEDERAL	0	0	0%	0	0%	61,628	61,628	100%	61,628	100%	61,628
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	AUDIT FUND SET ASIDE	36	30	80%	38	80%	155	164	106%	164	100%	164
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	1,578	0	0%	2,058	0%	6,593	8,600	130%	8,600	100%	8,600
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24	24	100%	24	100%	24
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	25	17	68%	17	102%	102	67	66%	67	100%	67
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER-AGENCY PAYMENTS	6,327	5,705	90%	4,180	136%	101,699	67,189	66%	67,189	100%	67,189
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pgm	041	AUDIT FUND SET ASIDE	472	455	96%	762	60%

2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	103	CONTRACTS FOR OP SERVICES	1,122	352,458	31,423%	11,191	3,149%	151,047	1,514,852	1,003%	1,507,012	101%	1,507,012
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	3	0%	3	0%	3
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	041	AUDIT FUND SET ASIDE	7	2	25%	491	0%	14	883	6,371%	915	96%	915
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	103	CONTRACTS FOR OP SERVICES	815	1,879	231%	51,914	4%	13,864	883,040	6,369%	883,040	100%	883,040
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	041	AUDIT FUND SET ASIDE	24	155	637%	268	58%	85	570	668%	942	61%	942
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	103	CONTRACTS FOR OP SERVICES	22,490	154,677	688%	150,341	103%	85,297	570,188	668%	570,188	100%	570,188
2011	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER				CATEGORY TOTALS			450,576	1,487,249	330%	677,729	219%	7,828,665	11,641,272	149%	11,644,417	100%	11,644,417
2011		31	Joint Brd Of Licensure & Cert	012	Adjutant General	AGENCY TOTALS							1,164,038	2,202,932	189%	1,430,112	154%	16,960,138	20,654,060	122%	20,658,995	100%	20,658,995
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	FULL TIME PERSONNEL TOTALS	3100	Joint Board	2250	Joint Board Admin	010	PERSONAL SERVICES PERM CLASS	15,429	15,428	100%	15,478	100%	196,179	196,802	100%	196,802	100%	196,802
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			15,429	15,428	100%	15,478	100%	196,179	196,802	100%	196,802	100%	196,802
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	PART TIME TEMP PERSONNEL TOTALS	3100	Joint Board	2250	Joint Board Admin	050	PERSONAL SERVICE TEMP APPOIN	225	1,299	578%	448	290%	5,502	10,947	199%	10,947	100%	10,947
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			225	1,299	577%	448	290%	5,502	10,947	199%	10,947	100%	10,947
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	OVERTIME TOTALS	3100	Joint Board	2250	Joint Board Admin	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	BENEFITS TOTALS	3100	Joint Board	2250	Joint Board Admin	060	BENEFITS	11,226	10,681	95%	11,131	96%	129,210	128,120	99%	128,120	100%	128,120
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	BENEFITS TOTALS	3100	Joint Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	BENEFITS TOTALS	9998	ERP Grants	9768	Activity Acct Agy-031	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	BENEFITS TOTALS				CATEGORY TOTALS			11,226	10,681	95%	11,131	96%	129,210	128,120	99%	128,120	100%	128,120
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CONSULTANTS TOTALS	3100	Joint Board	2250	Joint Board Admin	046	CONSULTANTS	0	0	0%	0	0%	1,496	400	27%	400	100%	400
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	1,496	400	27%	400	100%	400
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CURRENT EXPENSE TOTALS	3100	Joint Board	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CURRENT EXPENSE TOTALS	3100	Joint Board	2250	Joint Board Admin	020	CURRENT EXPENSES	31,309	3,825	12%	42,126	9%	98,100	131,991	135%	131,991	100%	131,991
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CURRENT EXPENSE TOTALS	9998	ERP Grants	9768	Activity Acct Agy-031	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			31,309	3,825	12%	42,126	9%	98,100	131,991	135%	131,991	100%	131,991
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	022	RENTS-LEASES OTHER THAN STAT	206	111	54%	207	54%	42,868	43,165	101%	43,165	100%	43,165
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	30,174	30,319	100%	30,319	100%	30,319
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	027	TRANSFERS TO DOIT	2	4,652	310,118%	6	79,790%	1,225	4,765	389%	4,765	100%	4,765
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,913	5,212	179%	5,212	100%	5,212
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	049	TRANSFER TO OTHER STATE AGEN	11,739	11,739	100%	11,739	100%	28,929	28,929	100%	28,929	100%	28,929
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	070	IN STATE TRAVEL REIMBURSEMEN	1,139	799	70%	980	82%	12,828	11,036	86%	11,036	100%	11,036
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	080	OUT OF STATE TRAVEL REIMB	979	0	0%	979	0%	979	979	100%	979	100%	979
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER				CATEGORY TOTALS			14,064	17,300	123%	13,911	124%	119,916	124,405	104%	124,405	100%	124,405
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	AGENCY TOTALS							72,253	48,534	67%	83,093	58%	550,404	592,665	108%	592,665	100%	592,665
2011		31	Joint Brd Of Licensure & Cert			DEPT FULL TIME TOTALS							423,487	429,623	101%	435,452	99%	5,573,736	5,458,085	98%	5,458,085	100%	5,458,085
2011		31	Joint Brd Of Licensure & Cert			DEPT PART TIME TEMP TOTALS							2,393	4,676	195%	2,687	174%	78,173	46,096	59%	46,096	100%	46,096
2011		31	Joint Brd Of Licensure & Cert			DEPT OVERTIME TOTALS							19,574	29,447	150%	18,975	155%	252,570	277,043	110%	277,043	100%	277,043
2011		31	Joint Brd Of Licensure & Cert			DEPT BENEFITS TOTALS							273,584	255,372	93%	300,214	85%	3,202,471	3,220,054	101%	3,220,054	100%	3,220,054
2011		31	Joint Brd Of Licensure & Cert			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	1,496	400	27%	400	100%	400
2011		31	Joint Brd Of Licensure & Cert			DEPT CURRENT EXPENSE TOTALS							52,613	27,798	53%	64,237	43%	453,516	479,369	106%	481,160	100%	481,160
2011		31	Joint Brd Of Licensure & Cert			DEPT ALL OTHER TOTALS							464,640	1,504,549	324%	691,640	218%	7,948,581	11,765,677	148%	11,768,822	100%	11,768,822
2011		31	Joint Brd Of Licensure & Cert		DEPARTMENT TOTALS								1,236,291	2,251,466	182%	1,513,205	149%	17,510,542	21,246,725	121%	21,251,660	100%	21,251,660
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	010	PERSONAL SERVICES PERM CLASS	7,913	8,006	101%	6,366	126%	129,166	103,923	80%	103,923	100%	103,923
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	105,864	105,864	100%	105,864	100%	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	7,683	7,320	95%	7,741	95%	95,890	96,614	101%	96,614	100%	96,614
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	013	PERSONAL SERVICES UNCLASSIFI	11,394	11,394	100%	11,509	99%	148,413	149,919	101%	149,919	100%	149,919
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	6,138	6,138	100%	8,881	69%	63,028	79,794	127%	91,193	88%	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	-34,442	-75,053	0%	-68,362	0%	129,200	88,589	69%	256,442	35%	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	-19,436	-9,482	0%	-162,530	0%	19,181	31,761	166%	160,402	20%	160,402
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	111,510	102,306	92%	117,452	87%	1,231,046	1,296,644	105%	1,296,644	100%	1,296,644
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	013	PERSONAL SERVICES UNCLASSIFI	51,852	88,589	171%	80,953	109%	65,062	101,577	156%	101,577	100%	101,577
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	059	TEMP FULL TIME	-193,958	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	010	PERSONAL SERVICES PERM CLASS	13,827	9,740	70%	10,885	89%	182,151	143,389	79%	143,389	100%	143,389
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	011	PERSONAL SERVICES UNCLASSIFI	6,036	4,548	75%	8,623	53%	79,967	114,244	142%	114,244	100%	114,244
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	010	PERSONAL SERVICES PERM CLASS	43,811	43,561	99%	51,425	85%	464,105	544,768	117%	544,768	100%	544,768
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	13,305	8,303	62%	9,504	87%	170,376	121,708	71%	121,708	100%	121,708
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	059	TEMP FULL TIME	-16,729	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	010	PERSONAL SERVICES PERM CLASS	3,756	3,884	103%	4,786	81%	38,969	49,656	127%	49,656	100%	49,656
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	059	TEMP FULL TIME	0	0	0%	0	0%	9,083	0	0%	0	0%	0
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	23,795	20,456	86%	21,475	95%	344,823	311,214	90%	311,214	100%	311,214
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	-9,565	0	0%	0	0%	0	0	0%	0	0%	0
2011		32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			35,917	237,736	662%	116,737	204%	3,276,325	3,339,655	102%	3,647,557	92%	3,647,557
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	96	9,774	10,181%	9,833	99%	9,833
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1070	Board Of Claims	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1847	Notary Fee Account	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	311	311	100%	352	88%	3,577	4,044	113%	4,044	100%	4,044
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1061	Administration	050	PERSONAL SERVICE TEMP APPOIN	4,140	-15,111	-365%	3,917	-386%	35,605	33,688	95%	33,688	100%	33,688
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	8,333	0%	0	8,937	0%	100,000	9%	100,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1081	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	050	PERSONAL SERVICE TEMP APPOIN	205,545	2,575	1%	168,132	2%	74,878	61,249	82%	61,249	100%	61,249
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	050	PERSONAL SERVICE TEMP APPOIN	1,200	27,118	2,261%	1,459	1,859%	35,752	43,485	122%	43,485	100%	43,485
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	050	PERSONAL SERVICE TEMP APPOIN	1,149	1,139	99%	632	180%	12,487	6,865	55%	6,865	100%	6,865
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	050	PERSONAL SERVICE TEMP APPOIN	16,729	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	15,005	12,962	86%	15,060	86%	59,044	59,260	100%	59,260	100%	59,260
2011		32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			244,079	28,993	12%	198,301	15%	221,439	227,301	103%	323,423	70%	323,423
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	060	BENEFITS	0	0	0%	0	0%	7	748	10,160%	787	95%	787
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1063	Hava Fed (100P Federal)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1070	Board Of Claims	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1847	Notary Fee Account	060	BENEFITS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	6193	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	16,563	16,183	98%	16,227	100%	205,472	201,307	98%	201,307	100%	201,307
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	-3,332	-9,828	0%	-3,483	0%	3,391	3,545	105%	3,545	100%	3,545
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	-14,368	-22,244	0%	-35,438	0%	94,327	85,726	91%	232,657	37%	232,657
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1081	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	82,068	85,971	105%	90,356	95%	636,631	700,931	110%	700,931	100%	700,931
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS

2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1063	Hava Fed (100P Federal)	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	068	REMUNERATION	3,711	1,958	53%	7,347	27%	40,282	79,755	198%	79,755	100%	79,755
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1847	Notary Fee Account	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1847	Notary Fee Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1847	Notary Fee Account	080	OUT OF STATE TRAVEL REIMB	0	867	0%	250	347%	0	867	0%	3,000	29%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1847	Notary Fee Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	269	0%	0	0%	557	3,205	576%	3,205	100%	3,205
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENTS-LEASES OTHER THAN STAT	110	110	100%	114	97%	6,859	7,105	104%	7,105	100%	7,105
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	33	0%	0	400	0%	400	100%	400
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	236	ELECTION SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	022	RENTS-LEASES OTHER THAN STAT	19	21	108%	17,295	0%	673	727	108%	597,548	0%	597,548
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUILD-GRN	34,320	-173,326	-505%	81,161	-214%	271,912	304,005	112%	643,030	47%	643,030
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	-2,235	0%	2,724	-82%	0	1,800	0%	32,690	6%	32,690
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	049	TRANSFER TO OTHER STATE AGEN	48,594	0	0%	168,848	0%	111,432	0	0%	387,187	0%	387,187
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	236	ELECTION SUPPORT	0	12,500	0%	0	0%	861	21,928	2,547%	21,928	100%	21,928
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,436	1,483	103%	1,483	100%	1,483
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	080	OUT OF STATE TRAVEL REIMB	732	1,395	191%	428	326%	10,306	6,034	59%	6,034	100%	6,034
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	237	GC MANUAL ETHICS SUPPORT	0	32,979	0%	0	0%	2,290	32,979	1,440%	32,979	100%	32,979
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	238	CANADIAN TRADE COUNCIL SUPPO	3,352	3,174	95%	2,749	115%	7,143	5,858	82%	5,858	100%	5,858
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	024	MAINT OTHER THAN BUILD-GRN	54,077	212,742	393%	80,025	266%	219,295	324,519	148%	324,519	100%	324,519
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	026	ORGANIZATIONAL DUES	4,357	4,496	103%	3,743	120%	6,107	5,246	86%	5,246	100%	5,246
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	030	EQUIPMENT NEW REPLACEMENT	53,364	186,506	349%	127,292	147%	121,562	289,965	239%	289,965	100%	289,965
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	038	TECHNOLOGY-SOFTWARE	135	21,491	15,919%	300	7,173%	62,095	137,816	222%	137,816	100%	137,816
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	775	337	43%	337	100%	337
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	073	GRANTS NON FEDERAL	77,850	135,285	174%	69,806	194%	298,320	267,495	90%	267,495	100%	267,495
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	080	OUT OF STATE TRAVEL REIMB	0	867	0%	0	0%	2,365	1,979	84%	1,979	100%	1,979
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	200	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,435	1,500	105%	1,500	100%	1,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,364	572	42%	572	100%	572
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	660	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	073	GRANTS NON FEDERAL	0	0	0%	0	0%	117	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	022	RENTS-LEASES OTHER THAN STAT	378	556	147%	489	114%	3,616	4,678	129%	4,678	100%	4,678
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	030	EQUIPMENT NEW REPLACEMENT	0	2,340	0%	0	0%	870	3,000	345%	3,000	100%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	598	2,002	335%	2,002	100%	2,002
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	85	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	36	100%	36
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	142	1,893	1,332%	1,893	100%	1,893
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,441	1,219	85%	1,219	100%	1,219
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensation	062	WORKERS COMPENSATION	1,652	49	3%	70	70%	8,638	364	4%	364	100%	364
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	027	TRANSFERS TO DOIT	105,607	187,848	178%	106,059	177%	440,230	442,115	100%	442,115	100%	442,115
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
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	4,437	0%	0	0%	10,741	20,732	193%	20,732	100%	20,732
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	492	200	41%	200	100%	200
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	073	GRANTS NON FEDERAL	2,274	0	0%	667	0%	48,392	14,195	29%	14,195	100%	14,195
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	080	OUT OF STATE TRAVEL REIMB	1,031	1,633	158%	543	301%	3,099	1,633	53%	1,633	100%	1,633
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		32	Department Of State	032	Secretary Of State	ALL OTHER				CATEGORY TOTALS			391,564	635,961	162%	671,178	95%	1,757,305	1,989,299	113%	3,359,572	59%	3,359,572
2011		32	Department Of State	032	Secretary Of State	AGENCY TOTALS							917,925	1,104,523	120%	1,214,629	91%	7,640,666	8,188,509	107%	10,156,488	81%	10,156,488
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	FULL TIME PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	54,833	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	54,833	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	PART TIME TEMP PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	060	BENEFITS	0	0	0%	0	0%	14,251	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	14,251	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CONSULTANTS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	020	CURRENT EXPENSES	1	0	0%	0	0%	5,278	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1	0	0%	0	0%	5,278	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	7,580	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	073	GRANTS NON FEDERAL	0	0	0%	0	0%	480	0	0%	0	0

2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	050	PERSONAL SERVICE TEMP APPOIN	1,029	0	0%	4,400	0%	6,072	8,133	134%	25,954	31%	25,954
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	050	PERSONAL SERVICE TEMP APPOIN	1,765	1,902	108%	1,839	103%	23,284	24,253	104%	24,253	100%	24,253
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7195	Political Library	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7199	Special Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	050	PERSONAL SERVICE TEMP APPOIN	0	3,210	0%	268	1,200%	0	3,210	0%	3,210	100%	3,210
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	050	PERSONAL SERVICE TEMP APPOIN	1,250	6,509	521%	1,415	460%	15,905	18,000	113%	18,000	100%	18,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	050	PERSONAL SERVICE TEMP APPOIN	24,853	0	0%	24,853	0%	24,853	24,853	100%	24,853	100%	24,853
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			28,898	11,621	40%	32,774	35%	70,114	78,449	112%	96,270	81%	96,270
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	060	BENEFITS	1,833	2,474	135%	2,680	92%	19,690	28,802	146%	28,802	100%	28,802
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3440	Old State House Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	060	BENEFITS	44	0	0%	208	0%	430	622	145%	2,020	31%	2,020
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6707	Donations - Gifts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6710	Automated Information System	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	060	BENEFITS	2,675	2,640	99%	2,872	92%	29,585	31,767	107%	31,767	100%	31,767
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	060	BENEFITS	8,066	7,971	99%	8,512	94%	93,199	98,349	106%	98,349	100%	98,349
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7182	Mobile Training Lab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7183	Links To Early Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7206	Gates Foundation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	8029	Cultural Resources	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	8145	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	6718	NH Automated Information Sys	060	BENEFITS	4,466	1,931	43%	2,036	95%	75,481	34,405	46%	34,405	100%	34,405
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7000	Central Library Services	060	BENEFITS	32,582	30,828	95%	28,803	107%	432,623	382,450	88%	382,450	100%	382,450
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	4,131	4,035	98%	3,942	102%	52,243	49,854	95%	49,854	100%	49,854
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7180	Federal Library Programs	060	BENEFITS	21,960	20,200	92%	18,828	107%	284,055	243,551	86%	243,551	100%	243,551
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7195	Political Library	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7199	Special Services	060	BENEFITS	2,516	1,976	79%	1,817	109%	41,182	29,750	72%	29,750	100%	29,750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1127	State Art Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1250	State Arts Development	060	BENEFITS	4,639	4,578	99%	3,563	128%	72,929	56,017	77%	56,017	100%	56,017
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	6,370	4,194	66%	4,865	86%	73,984	56,511	76%	56,511	100%	56,511
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1256	Arts In Education Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1258	Arts In Education	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1259	Careers In The Arts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1260	Arts Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1262	Governors Awards In Arts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	2373	Contoocook Covered Bridge	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	060	BENEFITS	10,594	10,555	100%	11,017	96%	125,177	130,172	104%	130,172	100%	130,172
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3433	Special Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3434	Merciful Restoration/Old House	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3435	NH Heritage Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3437	Istea Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3438	Cornish Arts Colony-Nomination	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	060	BENEFITS	11,655	21,743	187%	14,739	148%	128,055	161,947	126%	161,947	100%	161,947
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3442	Conservation Districts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	7015	Archaeology Program Scrap	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	9998	ERP Grants	9770	Activity Acct Agy-034	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			111,529	113,124	101%	103,883	109%	1,428,634	1,304,195	91%	1,305,593	100%	1,305,593
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CONSULTANTS TOTALS	3405	State Library	7180	Federal Library Programs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	020	CURRENT EXPENSES	81	703	866%	144	489%	423	750	177%	750	100%	750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	3440	Old State House Grant	020	CURRENT EXPENSES	0	229	0%	19	1,200%	0	229	0%	229	100%	229
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	0	0%	0	0%	336	428	127%	428	100%	428
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6707	Donations - Gifts	020	CURRENT EXPENSES	1,810	1,998	110%	1,469	136%	2,762	2,241	81%	2,241	100%	2,241
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6710	Automated Information System	020	CURRENT EXPENSES	492	180	37%	424	42%	2,458	2,116	86%	2,116	100%	2,116
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	1,213	237	20%	499	48%	5,304	2,180	41%	2,180	100%	2,180
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	70	88%	174	40%	1,040	2,298	221%	2,298	100%	2,298
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	020	CURRENT EXPENSES	10	0	0%	9	0%	393	344	87%	344	100%	344
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7182	Mobile Training Lab	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7183	Links To Early Learning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7206	Gates Foundation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	8029	Cultural Resources	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	8145	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	6718	NH Automated Information Sys	020	CURRENT EXPENSES	4,756	4,296	90%	4,572	94%	6,669	6,410	96%	6,410	100%	6,410
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	394	1,804	458%	464	389%	17,999	21,208	118%	21,208	100%	21,208
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	1,421	0	0%	1,422	0%	2,063	2,064	100%	2,064	100%	2,064
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7180	Federal Library Programs	020	CURRENT EXPENSES	7,364	323	4%	3,847	8%	151,849	79,327	52%	79,327	100%	79,327
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7195	Political Library	020	CURRENT EXPENSES	0	0	0%	0	0%	3,744	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7199	Special Services	020	CURRENT EXPENSES	3,974	1,075	27%	1,679	64%	8,127	3,434	42%	3,434	100%	3,434
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7522	NEH Grant	020	CURRENT EXPENSES	0	0	0%	91	0%	0	271	0%	1,094	25%	1,094
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1127	State Art Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1250	State Arts Development	020	CURRENT EXPENSES	1,540	37	2%	1,581	2%	7,626	7,828	103%	7,828	100%	7,828
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	020	CURRENT EXPENSES	137	108	79%	95	113%	11,019	7,680	70%	7,680	100%	7,680
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1256	Arts In Education Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1258	Arts In Education	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1259	Careers In The Arts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1260	Arts Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1262	Governors Awards In Arts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	2373	Contoocook Covered Bridge	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	020	CURRENT EXPENSES	0	88	0%	312	28%	0	3,746	0%	3,746	100%	3,746
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3433	Special Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3434	Merciful Restoration/Old House	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3435	NH Heritage Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3437	Istea Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3438	Cornish Arts Colony-Nomination	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	020	CURRENT EXPENSES	3,928	734	19%	3,562	21%	15,582	14,130	91%	14,130	100%	14,130
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3442	Conservation Districts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	7015	Archaeology Program Scrap	020	CURRENT EXPENSES	10	224	2,244%	12	1,951%	1,139	1,310	115%	1,310	100%	1,310
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9770	Activity Acct Agy-034	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			27,209	12,105	44%	20,374	59%	238,532	157,995	66%	158,818	99%	158,818
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	1883	NH Com on Native Amer Affairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	040	INDIRECT COSTS	0	4,000	0%	333	1,200%	0	4,000	0%	4,000	100%	4,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	041	AUDIT FUND SET ASIDE	0	141	0%	12	1,200%	0	141	0%	141	100%	141
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	10	0%	0	116	0%	116	100%	116
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	1,431	0%	119	1,200%	0	1,431	0%	1,431	100%	1,431
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,193	0	0%	7	0%	7
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	040	INDIRECT COSTS	320	371	116%	1,200	31

2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8145	Workers Compensation	062	WORKERS COMPENSATION	803	312	39%	447	70%	4,198	2,338	56%	2,338	100%	2,338
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8145	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	057	BOOKS PERIODICALS SUBSCRIPTI	2,800	0	0%	3,434	0%	50,000	61,324	123%	61,324	100%	61,324
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	070	IN STATE TRAVEL REIMBURSEMEN	0	554	0%	46	1,200%	0	554	0%	554	100%	554
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	022	RENTS-LEASES OTHER THAN STAT	423	1,740	411%	386	450%	5,076	4,635	91%	4,635	100%	4,635
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,499	2,499	100%	2,499	100%	2,499
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	026	ORGANIZATIONAL DUES	0	0	0%	167	0%	0	2,000	0%	2,000	100%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	057	BOOKS PERIODICALS SUBSCRIPTI	55	0	0%	55	0%	11,482	11,470	100%	11,470	100%	11,470
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	070	IN STATE TRAVEL REIMBURSEMEN	208	691	333%	454	152%	422	922	218%	922	100%	922
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	022	RENTS-LEASES OTHER THAN STAT	30	43	143%	29	150%	540	516	96%	516	100%	516
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	12,447	12,447	100%	12,447	100%	12,447
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	179	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,000	6,225	208%	6,225	100%	6,225
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	0	0%	40	0%	0	475	0%	475	100%	475
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	040	INDIRECT COSTS	26,079	21,359	82%	21,359	100%	26,079	21,359	82%	21,359	100%	21,359
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	1,307	1,160	89%	1,160	100%	1,307	1,160	89%	1,160	100%	1,160
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	11,205	10,519	94%	12,313	85%	41,859	46,000	110%	46,000	100%	46,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	049	TRANSFER TO OTHER STATE AGEN	5,850	2,911	50%	5,970	49%	24,664	25,169	102%	25,169	100%	25,169
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	7,075	1,799	25%	6,546	27%	242,959	224,818	93%	224,818	100%	224,818
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	1,362	3,131	230%	913	343%	5,500	3,688	67%	3,688	100%	3,688
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	072	GRANTS FEDERAL	0	0	0%	0	0%	5,000	4,999	100%	4,999	100%	4,999
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	0	0%	0	0%	8	260	3,252%	260	100%	260
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	23,568	21,522	91%	21,522	100%	21,522
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	540	540	100%	540	100%	6,480	6,480	100%	6,480	100%	6,480
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7180	Federal Library Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	8,479	0	0%	0	0%	0
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,195	0	0%	0	0%	0
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	042	ADDITIONAL FRINGE BENEFITS	0	1,675	0%	0	0%	4,465	4,623	104%	4,623	100%	4,623
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	057	BOOKS PERIODICALS SUBSCRIPTI	3,201	0	0%	2,089	0%	7,603	4,961	65%	4,961	100%	4,961
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	115	329	286%	73	448%	515	329	64%	329	100%	329
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7522	NEH Grant	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	0	0%	0
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	0	0%	396	0%	0	4,750	0%	4,750	100%	4,750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7522	NEH Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1127	State Art Fund	054	TRUST FUND EXPENDITURES	6,088	19,379	318%	5,381	360%	92,220	81,513	88%	81,513	100%	81,513
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1127	State Art Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	022	RENTS-LEASES OTHER THAN STAT	0	345	0%	29	1,200%	0	345	0%	345	100%	345
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	0	0%	11	0%	0	133	0%	133	100%	133
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	065	BOARD EXPENSES	15	1,538	10,253%	9	16,466%	1,599	996	62%	996	100%	996
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	311	565	182%	267	212%	3,353	2,878	86%	2,878	100%	2,878
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	17,980	25,014	139%	17,918	140%	317,970	316,873	100%	316,873	100%	316,873
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	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	022	RENTS-LEASES OTHER THAN STAT	152	1,132	745%	135	839%	58,443	51,884	89%	51,884	100%	51,884
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	13,395	18,750	140%	18,750	100%	18,750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,612	1,882	117%	1,882	100%	1,882
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	0	0%	78	0%	0	933	0%	933	100%	933
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	5,827	8,270	142%	8,270	100%	5,827	8,270	142%	8,270	100%	8,270
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	734	0	0%	0	0%	734	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	042	ADDITIONAL FRINGE BENEFITS	2,568	2,492	97%	2,116	118%	11,005	9,067	82%	9,067	100%	9,067
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	1,702	-610	-36%	789	-77%	6,187	2,866	46%	2,866	100%	2,866
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	0	0%	0	0%	110	140	127%	140	100%	140
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	0	0%	25	0%	0	300	0%	300	100%	300
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	0%	253	914	362%	914	100%	914
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	072	GRANTS FEDERAL	3,310	-11,842	-358%	2,517	-470%	407,610	310,010	76%	310,010	100%	310,010
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	80	0%	0	0%	286	1,979	693%	1,979	100%	1,979
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	8,374	2,183	26%	2,693	81%	22,223	7,145	32%	7,145	100%	7,145
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1256	Arts In Education Conference	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1258	Arts In Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1259	Careers In The Arts	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1260	Arts Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1262	Governors Awards In Arts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contoocook Covered Bridge	102	CONTRACTS FOR PROGRAM SERVIC	1,285	0	0%	6	0%	126,091	600	0%	600	100%	600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contoocook Covered Bridge	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	022	RENTS-LEASES OTHER THAN STAT	169	321	190%	203	158%	24,182	29,098	120%	29,098	100%	29,098
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	070	IN STATE TRAVEL REIMBURSEMEN	499	137	28%	998	14%	849	1,700	200%	1,700	100%	1,700
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	1,700	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3433	Special Services	102	CONTRACTS FOR PROGRAM SERVIC	1,983	0	0%	0	0%	1,983	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3433	Special Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3434	Merciful Restoration/Old House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	054	TRUST FUND EXPENDITURES	0	0	0%	244	0%	0	0	0%	2,929	0%	2,929
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	022	RENTS-LEASES OTHER THAN STAT	0	865	0%	72	1,200%	0	865	0%	865	100%	865
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OT

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	059	TEMP FULL TIME	20,226	4,659	23%	6,903	67%	176,387	60,203	34%	60,203	100%	60,203		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5420	Job Training Program	059	TEMP FULL TIME	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	010	PERSONAL SERVICES PERM CLASS	4,457	4,456	100%	4,456	100%	59,435	59,434	100%	59,434	100%	59,434		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	059	TEMP FULL TIME	10,073	10,072	100%	10,993	92%	119,981	130,942	109%	130,942	100%	130,942		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	010	PERSONAL SERVICES PERM CLASS	8,576	8,747	102%	8,737	100%	110,658	112,748	102%	112,748	100%	112,748		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	010	PERSONAL SERVICES PERM CLASS	3,288	3,288	100%	3,288	100%	42,610	42,744	100%	42,744	100%	42,744		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3500	Forest & Lands Administration	010	PERSONAL SERVICES PERM CLASS	5,741	5,574	97%	5,821	96%	74,364	75,408	101%	75,408	100%	75,408		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3500	Forest & Lands Administration	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	010	PERSONAL SERVICES PERM CLASS	21,146	14,808	70%	21,464	69%	189,266	192,114	102%	192,114	100%	192,114		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	059	TEMP FULL TIME	1,710	2,789	163%	1,682	166%	37,916	37,297	98%	37,297	100%	37,297		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	010	PERSONAL SERVICES PERM CLASS	24,615	24,895	101%	25,194	99%	320,454	327,997	102%	327,997	100%	327,997		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3511	State Forest Nursery	010	PERSONAL SERVICES PERM CLASS	526	3,808	725%	401	951%	93,997	71,631	76%	71,631	100%	71,631		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3512	Forest Health - State	010	PERSONAL SERVICES PERM CLASS	4,269	4,457	104%	4,286	104%	56,097	56,322	100%	56,322	100%	56,322		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3513	Land Management Bureau	010	PERSONAL SERVICES PERM CLASS	14,049	14,263	102%	14,153	101%	186,062	187,444	101%	187,444	100%	187,444		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health - Federal	010	PERSONAL SERVICES PERM CLASS	3,371	3,371	100%	3,461	97%	42,691	43,826	103%	43,826	100%	43,826		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health - Federal	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	010	PERSONAL SERVICES PERM CLASS	46,707	47,792	102%	42,726	112%	676,648	618,973	91%	618,973	100%	618,973		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3521	State Fire Assistance	059	TEMP FULL TIME	6,947	-1,010	-15%	2,547	-40%	49,282	18,068	37%	18,068	100%	18,068		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	010	PERSONAL SERVICES PERM CLASS	6,739	7,026	104%	6,938	101%	87,755	90,343	103%	90,343	100%	90,343		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	059	TEMP FULL TIME	0	9,282	0%	5,613	165%	0	35,105	0%	67,350	52%	67,350		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3530	Community Forestry	010	PERSONAL SERVICES PERM CLASS	4,178	4,178	100%	4,331	96%	52,673	54,609	104%	54,609	100%	54,609		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	010	PERSONAL SERVICES PERM CLASS	7,923	7,317	92%	6,336	115%	101,909	81,487	80%	81,487	100%	81,487		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	010	PERSONAL SERVICES PERM CLASS	3,808	3,808	100%	3,808	100%	50,704	50,704	100%	50,704	100%	50,704		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	010	PERSONAL SERVICES PERM CLASS	8,396	8,487	101%	8,485	100%	109,362	110,520	101%	110,520	100%	110,520		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	010	PERSONAL SERVICES PERM CLASS	2,860	2,861	100%	2,860	100%	37,790	37,790	100%	37,790	100%	37,790		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	8682	Mt. Top Tower Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	9077	EDA Communication Grant	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	010	PERSONAL SERVICES PERM CLASS	44,572	32,234	72%	45,500	71%	609,553	580,273	95%	622,238	93%	622,238		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	468	0	0%	305	0%	305		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3701	Parks Administration	010	PERSONAL SERVICES PERM CLASS	47,688	51,892	109%	47,778	109%	596,358	597,476	100%	597,476	100%	597,476		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3701	Parks Administration	011	PERSONAL SERVICES UNCLASSIFI	6,970	0	0%	3,398	0%	90,606	44,174	49%	44,174	100%	44,174		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	010	PERSONAL SERVICES PERM CLASS	45,898	56,540	123%	49,451	114%	580,709	625,669	108%	625,669	100%	625,669		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	011	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,697	100%	74,060	74,060	100%	74,060	100%	74,060		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	019	HOLIDAY PAY	1,481	1,280	86%	1,822	70%	15,579	19,166	123%	19,166	100%	19,166		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	059	TEMP FULL TIME	3,865	10,373	268%	4,219	246%	174,534	190,531	109%	190,531	100%	190,531		
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	146	0	0%	107	0%	2,484	1,825	73%	1,825	100%	1,825		
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	2,534	0	0%	1,176	0%	97,210	45,094	46%	45,094	100%	45,094		
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	76,659	78,076	102%	81,336	96%	946,698	1,004,458	106%	1,004,458	100%	1,004,458		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	019	HOLIDAY PAY	8,154	13,338	164%	10,066	133%	44,992	55,539	123%	55,539	100%	55,539		
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	19,474	16,978	87%	14,464	117%	162,939	121,015	74%	121,015	100%	121,015		
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	5,393	235	4%	1,104	21%	9,747	1,995	20%	1,995	100%	1,995		
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	059	TEMP FULL TIME	0	0	0%	0	0%	12,011	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	019	HOLIDAY PAY	1,022	1,230	120%	707	174%	3,817	2,639	69%	2,639	100%	2,639		
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	5,423	8,376	154%	5,611	149%	74,479	77,063	103%	77,063	100%	77,063		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	010	PERSONAL SERVICES PERM CLASS	3,371	0	0%	3,373	0%	37,062	37,083	100%	37,083	100%	37,083		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	019	HOLIDAY PAY	604	1,695	281%	821	207%	2,482	3,372	136%	3,372	100%	3,372		
2011	017	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	010	PERSONAL SERVICES PERM CLASS	25,797	24,971	97%	24,290	103%	356,465	335,646	94%	335,646	100%	335,646		
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	6,970	5,937	85%	4,815	123%	90,606	62,596	69%	62,596	100%	62,596		
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	059	TEMP FULL TIME	4,088	4,269	104%	10,021	43%	27,386	54,344	198%	67,142	81%	67,142		
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			711,775	742,173	104%	733,546	101%	9,335,360	9,220,488	99%	9,330,203	99%	9,330,203		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	DRED Administration	050	PERSONAL SERVICE TEMP APPOIN	1,811	2,397	132%	2,356	102%	22,726	29,566	130%	29,566	100%	29,566		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	050	PERSONAL SERVICE TEMP APPOIN	3,897	-10,506	-270%	3,969	-265%	51,538	52,492	102%	52,492	100%	52,492		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	5312	Historic Fund Site	050	PERSONAL SERVICE TEMP APPOIN	0	19,900	0%	1,687	1,180%	0	19,900	0%	20,245	98%	20,245		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	050	PERSONAL SERVICE TEMP APPOIN	2,138	0	0%	0	0%	18,726	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2102	Fuelwood	050	PERSONAL SERVICE TEMP APPOIN	197	0	0%	225	0%	5,417	6,169	114%	6,169	100%	6,169		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	050	PERSONAL SERVICE TEMP APPOIN	6,783	9,034	133%	11,626	78%	74,824	128,250	171%	128,250	100%	128,250		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3492	Special Deputy Training	050	PERSONAL SERVICE TEMP APPOIN	0	996	0%	2,083	48%	0	25,000	0%	25,000	100%	25,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3497	Boundary Lines	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3511	State Forest Nursery	050	PERSONAL SERVICE TEMP APPOIN	3,543	5,050	143%	3,851	131%	26,957	29,295	109%	29,295	100%	29,295		
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	050	PERSONAL SERVICE TEMP APPOIN	29,269	0	0%	-28,927	0%	29,269	-28,927	-99%	-28,927	0%	-28,927		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health - Federal	050	PERSONAL SERVICE TEMP APPOIN	4,371	5,089	116%	5,171	98%	35,537	42,043	118%	42,043	100%	42,043		
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	8,292	2,011	24%	8,816	23%	27,569	29,312	106%	29,312	100%	29,312		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	0	1,112	0%	0	0%	2,323	3,288	142%	3,288	100%	3,288		
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	1,069	0	0%	160	0%	20,872	3,128	15%	3,128	100%	3,128		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3458	Whip 2003	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3464	Whip 2006	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3532	Moa Deb Fire Tower	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3706	Temple Mountain	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3711	State Park Improvements	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	5312	Historic Fund Site	060	BENEFITS	0	0	0%	0	0%	0	0%	434	0%	434	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8012	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8051	Supply Depot Inventory	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8601	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	060	BENEFITS	3,168	2,897	91%	24,128	12%	5,803	35,864	618%	44,197	81%	44,197
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	060	BENEFITS	10,282	7,860	76%	10,554	74%	100,798	103,464	103%	103,464	100%	103,464
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3606	Telecomunications Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	060	BENEFITS	26,860	30,031	112%	27,945	107%	348,566	362,649	104%	362,649	100%	362,649
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3612	International Commerce	060	BENEFITS	7,750	7,562	98%	5,204	145%	121,705	81,719	67%	81,719	100%	81,719
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	060	BENEFITS	4,405	5,245	119%	4,911	107%	60,840	67,837	112%	67,837	100%	67,837
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3615	Innovative Research Center	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3617	Industries Of The Future	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3630	Economic Development Projects	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3631	Economic Development Funds	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3634	Crop Zone Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	060	BENEFITS	3,297	0	0%	0	0%	32,990	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	060	BENEFITS	9,885	15,298	155%	21,170	72%	75,093	160,815	214%	160,815	100%	160,815
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	5420	Job Training Program	060	BENEFITS	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	060	BENEFITS	1,467	1,426	97%	1,489	96%	18,113	18,384	101%	18,384	100%	18,384
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2102	Fuelwood	060	BENEFITS	15	0	0%	17	0%	414	472	114%	472	100%	472
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	5,009	5,652	113%	6,244	91%	51,980	64,797	125%	64,797	100%	64,797
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	060	BENEFITS	193	411	214%	314	131%	2,762	4,508	163%	4,508	100%	4,508
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	060	BENEFITS	3,371	4,093	121%	3,408	120%	45,323	45,824	101%	45,824	100%	45,824
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	060	BENEFITS	1,192	1,164	98%	1,232	94%	14,183	14,667	103%	14,667	100%	14,667
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3492	Special Deputy Training	060	BENEFITS	0	38	0%	31	122%	0	374	0%	374	100%	374
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3494	Forest Access	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3497	Boundary Lines	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3500	Forest & Lands Administration	060	BENEFITS	3,612	3,302	91%	3,778	87%	41,698	43,609	105%	43,609	100%	43,609
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	060	BENEFITS	12,320	10,030	81%	13,176	76%	114,801	122,781	107%	122,781	100%	122,781
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3506	Timber Sales/Other State Land	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3510	Forest Management	060	BENEFITS	10,572	10,278	97%	10,987	94%	125,536	130,467	104%	130,467	100%	130,467
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3511	State Forest Nursery	060	BENEFITS	1,534	2,396	156%	1,006	238%	47,290	31,016	66%	31,016	100%	31,016
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3512	Forest Health - State	060	BENEFITS	2,770	2,741	99%	2,900	95%	32,075	33,586	105%	33,586	100%	33,586
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3513	Land Management Bureau	060	BENEFITS	8,167	7,902	97%	8,436	94%	95,793	98,955	103%	98,955	100%	98,955
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	060	BENEFITS	321	0	0%	509	0%	3,108	4,924	158%	4,924	100%	4,924
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3516	Forest Health - Federal	060	BENEFITS	2,234	2,186	98%	2,402	91%	24,046	25,862	108%	25,862	100%	25,862
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3520	Forest Protection	060	BENEFITS	33,575	33,552	100%	33,551	100%	410,244	409,945	100%	409,945	100%	409,945
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3521	State Fire Assistance	060	BENEFITS	2,002	0	0%	2,298	0%	12,325	14,151	115%	14,151	100%	14,151
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	060	BENEFITS	0	0	0%	0	0%	1,187	1,186	100%	1,186	100%	1,186
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	060	BENEFITS	3,808	3,771	99%	4,011	94%	44,241	46,607	105%	46,607	100%	46,607
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	060	BENEFITS	0	84	0%	0	0%	178	251	141%	251	100%	251
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	060	BENEFITS	73	2,701	3,679%	2,573	105%	1,457	6,496	446%	51,064	13%	51,064
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3530	Community Forestry	060	BENEFITS	2,752	2,706	98%	3,195	85%	28,672	33,280	116%	33,280	100%	33,280
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	060	BENEFITS	0	0	0%	0	0%	650	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3538	Forest Stewardship	060	BENEFITS	0	0	0%	0	0%	648	1	0%	1	100%	1
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3540	Taylor Mill	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3542	Infestation Eradication	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	118	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3545	Forest Legacy	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	060	BENEFITS	0	45	0%	77	58%	0	918	0%	918	100%	918
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	060	BENEFITS	0	86	0%	0	0%	60	649	1,084%	649	100%	649
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3564	Forest Health & Protection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3569	Forest Law Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	060	BENEFITS	5,432	3,825	70%	3,721	103%	62,313	42,683	68%	42,683	100%	42,683
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	060	BENEFITS	2,073	1,977	95%	2,116	93%	24,693	25,200	102%	25,200	100%	25,200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	060	BENEFITS	301	308	102%	356	87%	2,311	2,725	118%	2,725	100%	2,725
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	060	BENEFITS	5,471	5,325	97%	5,748	93%	61,487	64,600	105%	64,600	100%	64,600
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	060	BENEFITS	2,523	2,457	97%	2,660	92%	28,706	30,263	105%	30,263	100%	30,263
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	8682	Mt. Top Tower Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3414	Administration	060	BENEFITS	29,461	18,398	62%	42,963	43%	283,643	348,236	123%	413,642	84%	413,642
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3484	Grants In Aid Equip. - Snow	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3488	Grant In Aid Equip. - Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3556	Grants In Aid - Snow	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS	1,358	0	0%	2,877	0%	3,969	1,649	42%	8,404	20%	8,404
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3701	Parks Administration	060	BENEFITS	25,859	25,736	100%	24,732	104%	298,749	285,737	96%	285,737	100%	285,737
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	060	BENEFITS	0	0	0%	0	0%	0

2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS					CATEGORY TOTALS		406,719	403,891	99%	460,752	88%	4,765,750	4,987,237	105%	5,139,313	97%	5,139,313
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	046	CONSULTANTS	0	5,839	0%	0	0%	96	36,939	38,402%	36,939	100%	36,939
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	5420	Job Training Program	046	CONSULTANTS	0	0	0%	1,000	0%	0	0	0%	12,000	0%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2102	Fuelwood	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	2,500	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS						CATEGORY TOTALS	0	5,839	0%	1,208	483%	96	36,939	38,478%	51,439	72%	51,439
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3400	DRED Administration	020	CURRENT EXPENSES	4,373	2,704	62%	4,533	60%	21,455	22,243	104%	22,243	100%	22,243
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	020	CURRENT EXPENSES	0	0	0%	0	0%	15,868	21,823	138%	21,823	100%	21,823
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	020	CURRENT EXPENSES	758	81	11%	641	13%	10,417	8,801	84%	8,801	100%	8,801
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	116,000	116,000	100%	135,023	86%	135,023
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3458	Whip 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3464	Whip 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3706	Temple Mountain	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3711	State Park Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3758	NRTF 98	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3759	NRTF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3760	NRTF-2000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3761	NRTF-2001	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3762	NRTF-2002	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3764	NRTF-2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3770	NRTF-2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5312	Historic Fund Site	020	CURRENT EXPENSES	0	1,920	0%	288	667%	0	1,920	0%	3,453	56%	3,453
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5313	Wal-Mart Donation	020	CURRENT EXPENSES	892	0	0%	562	0%	892	0	0%	562	0%	562
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8012	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8051	Supply Depot Inventory	020	CURRENT EXPENSES	33,742	65,656	195%	40,466	162%	185,453	222,415	120%	222,415	100%	222,415
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8601	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	020	CURRENT EXPENSES	10,841	8,490	78%	77,187	11%	33,030	171,969	521%	235,160	73%	235,160
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	020	CURRENT EXPENSES	4,870	781	16%	4,491	17%	17,261	15,919	92%	15,919	100%	15,919
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3606	Telecommunications Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	020	CURRENT EXPENSES	976	1,967	201%	1,472	134%	9,985	15,051	151%	15,051	100%	15,051
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3612	International Commerce	020	CURRENT EXPENSES	1,788	2,449	137%	1,051	233%	19,796	11,635	59%	11,635	100%	11,635
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	020	CURRENT EXPENSES	306	291	95%	134	218%	11,431	5,001	44%	5,001	100%	5,001
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3615	Innovative Research Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3617	Industries Of The Future	020	CURRENT EXPENSES	3,770	0	0%	288	0%	43,794	3,345	8%	3,345	100%	3,345
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3630	Economic Development Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3631	Economic Development Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3634	Crop Zone Program	020	CURRENT EXPENSES	0	0	0%	169	0%	0	0	0%	2,025	0%	2,025
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	020	CURRENT EXPENSES	2,123	0	0%	0	0%	7,285	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	020	CURRENT EXPENSES	3,938	556	14%	5,543	10%	28,804	40,545	141%	40,545	100%	40,545
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	5420	Job Training Program	020	CURRENT EXPENSES	0	0	0%	667	0%	0	69	0%	8,000	1%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	9076	USDA Cooperative Agreement	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	020	CURRENT EXPENSES	1,083	1,759	162%	1,242	142%	2,581	2,960	115%	2,960	100%	2,960
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2102	Fuelwood	020	CURRENT EXPENSES	1,921	1,706	89%	3,148	54%	4,728	7,748	164%	7,748	100%	7,748
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	020	CURRENT EXPENSES	0	227	0%	0	0%	1,207	1,637	136%	1,637	100%	1,637
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	020	CURRENT EXPENSES	65	0	0%	54	0%	1,054	875	83%	875	100%	875
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3459	WHIP 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3492	Special Deputy Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3494	Forest Access	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3497	Boundary Lines	020	CURRENT EXPENSES	4,876	414	8%	7,481	6%	5,725	8,784	153%	8,784	100%	8,784
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3500	Forest & Lands Administration	020	CURRENT EXPENSES	328	501	153%	526	95%	10,349	16,605	160%	16,605	100%	16,605
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	020	CURRENT EXPENSES	-825	1,453	0%	-829	0%	23,986	24,093	100%	24,093	100%	24,093
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3506	Timber Sales/Other State Land	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	020	CURRENT EXPENSES	370	0	0%	0	0%	370	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3510	Forest Management	020	CURRENT EXPENSES	0	124	0%	0	0%	4,957	3,888	78%	3,888	100%	3,888
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3511	State Forest Nursery	020	CURRENT EXPENSES	652	1,748	268%	834	210%	22,061	28,210	128%	28,210	100%	28,210
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3512	Forest Health - State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3513	Land Management Bureau	020	CURRENT EXPENSES	0	0	0%	0	0%	2,327	2,315	99%	2,315	100%	2,315
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	020	CURRENT EXPENSES	30	792	2,648%	-23	0%	110	-87	78%	-87	0%	-87
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3516	Forest Health - Federal	020	CURRENT EXPENSES	2,021	1,931	96%	2,975	65%	14,671	21,598	147%	21,598	100%	21,598
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3520	Forest Protection	020	CURRENT EXPENSES	0	1	0%	0	0%	44,018	57,082	130%	57,082	100%	57,082
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3521	State Fire Assistance	020	CURRENT EXPENSES	6,700	0	0%	142	0%	23,493	498	2%	498	100%	498
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	020	CURRENT EXPENSES	97	60	62%	141	42%	784	1,143	146%	1,143	100%	1,143
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	020	CURRENT EXPENSES	-140	0	0%	-84	0%	3,010	1,815	60%	1,815	100%	1,815
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	020	CURRENT EXPENSES	0	0	0%	0	0%	8	24,004	285,765%	24,004	100%	24,004
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3530	Community Forestry	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	2,954	6,436	218%	6,436	100%	6,436
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	020	CURRENT EXPENSES	212	5	2%	207	2%	998	972	97%	972	100%	972
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	2,717	244	9%	244	100%	244
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	263	0	0%	50	0%	4,202	799	19%	799	100%	799
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3540	Taylor Mill	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	020	CURRENT EXPENSES	0	0	0%	0	0%	3,220	4,002	124%	4,002	100%	4,002
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	020	CURRENT EXPENSES	7,140	12,181	171%	7,158	170%	20,687	20,738	100%	20,738	100%	20,738
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3750	Promotion Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3768	NRTF 04	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3772	Recreational Trails Program 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	020	CURRENT EXPENSES	4,961	0	0%	108	0%	5,078	111	2%	111	100%	111
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3999	Land - Water Conservation Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	6161	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	020	CURRENT EXPENSES	0	0	0%	764	0%	0	0	0%	9,165	0%	9,165
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7300	Hampton Meters	020	CURRENT EXPENSES	6,916	4,941	71%	27,317	18%	15,581	61,540	395%	61,540	100%	61,540
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	020	CURRENT EXPENSES	13,691	11,107	81%	7,779	143%	28,753	16,337	57%	16,337	100%	16,337
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	8146	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Welcome Ctrs. Turnpike	1872	TPK Welcome Ctrs.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3576	International Tourism	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	020	CURRENT EXPENSES	570	376	66%	574	65%	33,957	34,200	101%	34,200	100%	34,200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	020	CURRENT EXPENSES	0	395	0%	33	1,200%	0	395	0%	395	100%	395
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5080	NCIC-Coos County Website	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5452	Usda-Coos County Web Site	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0800	Public Computer Access	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0801	Innovative Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Broa	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	020	CURRENT EXPENSES	0	0	0%	0	0%	462	1,018	220%	1,038	98%	1,038
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9771	Activity Acct Agy-035	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			387,261	543,581	140%	582,039	93%	3,475,529	4,782,416	138%	4,898,150	98%	4,898,150
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	022	RENTS-LEASES OTHER THAN STAT	0	221	0%	0	0%	276,277	281,434	102%	281,434	100%	281,434
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	023	HEAT ELECTRICITY WATER	0	365	0%	0	0%	7,890	9,699	123%	9,699	100%	9,699
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	027	TRANSFERS TO DOIT	14,428	14,168	98%	6,857	207%	101,714	48,342	48%	48,342	100%	48,342
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	440	440	100%	440	100%	440
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	43	0%	0	0%	1,807	1,807	100%	1,807	100%	1,807
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	DRED Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	023	HEAT ELECTRICITY WATER	0	205	0%	0	0%	5,338	5,638	106%	5,638	100%	5,638
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	198	386	195%	386	100%	386
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	047	OWN FORCES MAINT BUILD-GRN	4,237	2,236	53%	11,108	20%	17,681	46,351	262%	46,351	100%	46,351
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	048	CONTRACTUAL MAINT BUILD-GRN	325	0	0%	172	0%	1,624	857	53%	857	100%	857
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	070	IN STATE TRAVEL REIMBURSEMEN	67	245	368%	64	385%	2,000	1,910	96%	1,910	100%	1,910
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	030	EQUIPMENT NEW REPLACEMENT	0	500	0%	42	1,200%	0	500	0%	500	100%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	047	OWN FORCES MAINT BUILD-GRN	860	2,213	257%	1,188	186%	1,845	2,549	138%	2,549	100%	2,549
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	048	CONTRACTUAL MAINT BUILD-GRN	0	303	0%	0	0%	2,721	2,836	104%	2,836	100%	2,836
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	048	CONTRACTUAL MAINT BUILD-GRN	5,926	12,245	207%	20,264	60%	142,219	101,563	71%	486,322	21%	486,322
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	069	PROMOTIONAL MARKETING EXP	3,015	3,814	127%	5,564	69%	53,870	52,667	98%	98,370	54%	98,370
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	070	IN

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	399	2,884	723%	3,101	93%	3,101	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	062	WORKERS COMPENSATION	9,978	14,450	145%	29,117	50%	37,143	108,394	292%	108,394	100%	108,394
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	1,359	788	58%	686	115%	12,365	6,247	51%	6,247	100%	6,247
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8684	SSBCI Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8684	SSBCI Grant	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	2,057	0%	5,000	41%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	070	IN STATE TRAVEL REIMBURSEMEN	89	54	61%	6,921	1%	127	911	715%	9,873	9%	9,873
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	225	890	396%	5,775	15%	5,775
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0908	ARRA WIA Dislocated Workers	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0908	ARRA WIA Dislocated Workers	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0908	ARRA WIA Dislocated Workers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0909	ARRA WIA Adult Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0909	ARRA WIA Adult Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0909	ARRA WIA Adult Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0910	ARRA WIA Youth Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0910	ARRA WIA Youth Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0910	ARRA WIA Youth Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0911	ARRA SCSEP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0911	ARRA SCSEP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0912	ARRA Dislocated Workers NEG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0912	ARRA Dislocated Workers NEG	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0912	ARRA Dislocated Workers NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	049	TRANSFER TO OTHER STATE AGEN	82,412	46,090	56%	86,005	54%	82,412	86,005	104%	86,005	100%	86,005
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	069	PROMOTIONAL MARKETING EXP	0	0	0%	110	0%	0	1,322	0%	1,325	100%	1,325
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1834	Energy Audit Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	1834	Energy Audit Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	183,127	277,070	151%	277,070	100%	277,070
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	022	RENTS-LEASES OTHER THAN STAT	224	872	389%	201	433%	4,442	3,992	90%	3,992	100%	3,992
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	027	TRANSFERS TO DOIT	16,330	17,310	106%	15,807	110%	60,804	58,855	97%	58,855	100%	58,855
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	0	0%	20	0%	0	240	0%	240	100%	240
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	479	479	100%	479	100%	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	12,258	9,993	82%	6,963	144%	225,347	128,007	57%	128,007	100%	128,007
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	-135	1	0%	-218	0%	799	1,290	161%	1,290	100%	1,290
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	28,333	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecommunications Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecommunications Fund	039	TELECOMMUNICATIONS	0	0	0%	716	0%	0	0	0%	8,588	0%	8,588
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecommunications Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecommunications F

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	125	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	29,000	0%	0	0%	20,299	0%	20,299
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	073	GRANTS NON FEDERAL	0	0	0%	0	0%	4,200	0%	0	0%	3,300	0%	3,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	6,000	0%	0	0%	1,900	0%	1,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	4,050	0%	0	0%	16,668	0%	16,668
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
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	0	0%	0	0%	31,570	2,205	7%	15,823	14%	15,823
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	56	0%	0	0%	0	0%	675	0%	675
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	027	TRANSFERS TO DOIT	0	0	0%	0	0%	483	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	030	EQUIPMENT NEW REPLACEMENT	412	0	0%	0	0%	412	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	070	IN STATE TRAVEL REIMBURSEMEN	1,611	0	0%	5	0%	4,422	12	0%	12	100%	12
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	072	GRANTS FEDERAL	0	0	0%	0	0%	10,000	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	080	OUT OF STATE TRAVEL REIMB	393	0	0%	0	0%	666	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	022	RENTS-LEASES OTHER THAN STAT	671	425	63%	842	50%	42,742	53,663	126%	53,663	100%	53,663
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	024	MAINT OTHER THAN BUILD-GRN	255	272	107%	356	76%	6,115	8,539	140%	8,539	100%	8,539
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	026	ORGANIZATIONAL DUES	0	0	0%	567	0%	0	6,800	0%	6,800	100%	6,800
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	030	EQUIPMENT NEW REPLACEMENT	0	1,224	0%	1,764	69%	0	21,174	0%	21,174	100%	21,174
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	037	TECHNOLOGY-HARDWARE	35	0	0%	523	0%	315	4,704	1,493%	4,704	100%	4,704
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	3,254	6,942	213%	6,942	100%	6,942
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	040	INDIRECT COSTS	0	11,824	0%	985	1,200%	0	11,824	0%	11,824	100%	11,824
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	041	AUDIT FUND SET ASIDE	0	5,126	0%	427	1,200%	0	5,126	0%	5,126	100%	5,126
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	049	TRANSFER TO OTHER STATE AGEN	17,236	391,136	2,269%	192,024	204%	173,558	1,933,603	1,114%	1,933,603	100%	1,933,603
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	066	EMPLOYEE TRAINING	0	0	0%	24	0%	0	285	0%	285	100%	285
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	069	PROMOTIONAL MARKETING EXP	665	2,520	379%	4,182	60%	4,944	31,092	629%	31,092	100%	31,092
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	070	IN STATE TRAVEL REIMBURSEMEN	1,263	664	53%	737	90%	8,930	5,213	58%	5,213	100%	5,213
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	074	GRANTS FOR PUB ASST AND RELI	2,419	0	0%	0	0%	17,218	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	080	OUT OF STATE TRAVEL REIMB	31	0	0%	17	0%	2,083	1,148	55%	1,148	100%	1,148
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	102	CONTRACTS FOR PROGRAM SERVIC	927,551	1,166,019	126%	1,042,902	112%	7,065,485	7,944,154	112%	7,944,154	100%	7,944,154
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	103	CONTRACTS FOR OP SERVICES	40,862	35,476	87%	46,443	76%	376,524	427,946	114%	427,946	100%	427,946
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	202	RELOCATION	0	0	0%	38	0%	0	450	0%	450	100%	450
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Office Of Workforce Opportunit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5341	Mine Safety and Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5341	Mine Safety and Training	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5341	Mine Safety and Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5342	Sr Community Serivces	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5342	Sr Community Serivces	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5342	Sr Community Serivces	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5343	NEG-Wausau Paper Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5343	NEG-Wausau Paper Project	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5343	NEG-Wausau Paper Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5344	NEG-NH-Coos County Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5344	NEG-NH-Coos County Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5344	NEG-NH-Coos County Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	250	0%	0	3,000	0%	3,000	100%	3,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	037	TECHNOLOGY-HARDWARE	0	0	0%	208	0%	0	1,124	0%	2,500	45%	2,500
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	342	0%	500	68%	500
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	040	INDIRECT COSTS	0	0	0%	342	0%	0	0	0%	4,100	0%	4,100
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	041	AUDIT FUND SET ASIDE	0	0	0%	219	0%	0	0	0%	2,632	0%	2,632
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	049	TRANSFER TO OTHER STATE AGEN	0	500,000	0%	96,739	517%	0	500,000	0%	1,160,856	43%	1,160,856
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	067	TRAINING OF PROVIDERS	43,950	150,031	341%	115,092	130%	369,572	843,181	228%	967,804	87%	967,804
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	67,853	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	33,333	0%	0	0	0%	400,000	0%	400,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	7028	Workforce Investment Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	7028	Workforce Investment Act	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	7028	Workforce Investment Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	8660	NHES - NEG	072	GRANTS FEDERAL	0	55,442	0%	6,178	897%	0	74,140	0%	74,140	100%	74,140
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	9076	USDA Cooperative Agreement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	9076	USDA Cooperative Agreement	040	INDIRECT COSTS	0	0	0%	1,587	0%	0	0	0%	19,040	0%	19,040
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	9076	USDA Cooperative Agreement	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	200	0%	200
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	9076	USDA Cooperative Agreement	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	9076	USDA Cooperative Agreement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0	0%	2,500	0%	2,500
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	9076	USDA Cooperative Agreement	102	CONTRACTS FOR PROGRAM SERVIC	0	78,750	0%	11,313	696%	0	130,000	0%	135,760	96%	135,760
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	9076	USDA Cooperative Agreement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	103	CONTRACTS FOR OP SERVICES	3,815	0	0%	1,402	0%	28,299	10,400	37%	10,400	100%	10,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	70,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	22	0%	0	0%	592	44	7%	44	100%	44
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0%	0%	120	0%	120
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	072	GRANTS FEDERAL	0	0	0%	0	0%	800	0	0%	147,188	0%	147,188
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	022	RENTS-LEASES OTHER THAN STAT	420	553	132%	719	77%	20,610	35,268	171%	35,268	100%	35,268
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	047	OWN FORCES MAINT BUILD-GRN	12,894	4,295	33%	10,326	42%	19,781	15,841	80%	15,841	100%	15,841
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	022	RENTS-LEASES OTHER THAN STAT	220	220	100%	220	100%	2,640	2,640	100%	2,640	100%	2,640
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	023	HEAT ELECTRICITY WATER	697	808	116%	636	127%	2,046	1,864	91%	1,864	100%	1,864
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7,060	7,220	102%	7,220	100%	7,220
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	045	PERSONNEL SERVICES NON BENEF	0	42,546	0%	0	0%	179,847	228,895	127%	228,895	100%	228,895
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,142	1,142	100%	1,142	100%	1,142
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,207	1,804	149%	1,804	100%	1,804
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	084	UNIVERSITY SYSTEM OF NH FUND	9,078	117,002	1,289%	6,663	1,756%	180,229	132,280	73%	132,280	100%	132,280
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	022	RENTS-LEASES OTHER THAN STAT	52	27	52%	25	107%	1,334	648	49%	648	100%	648
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	027	TRANSFERS TO DOIT	25,666	38,907	152%	31,815	122%	73,653	91,299	124%	91,299	100%	91,299
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	030	EQUIPMENT NEW REPLACEMENT	0	951	0%	0	0%	740	23,410	3,165%	23,410	100%	23,410
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	049	TRANSFER TO OTHER STATE AGEN	5,000	139,554	2,791%	3,991	3,497%	408,296	325,919	80%	325,919	100%	325,919
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	070	IN STATE TRAVEL REIMBURSEMEN	450	0	0%	527	0%	963	1,128	117%	1,128	100%	1,128
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	22	0%	0	261	0%	261	100%	261
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,000	1,000	100%	1,000	100%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	425	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	023	HEAT ELECTRICITY WATER	909	1,523	168%	784	194%	4,356	3,759	86%	3,759	100%	3,759
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	15,273	16,016	105%	16,016	100%	16,016
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	070	IN STATE TRAVEL REIMBURSEMEN	0	447	0%	0	0%	642	1,148	179%	1,148	100%	1,148
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	4,497	4,812	107%	4,812	100%	4,812
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	36	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	20,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	066	EMPLOYEE TRAINING	0	0	0%	22	0%	0	266	0%	266	100%	266
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	714	0	0%	56	0%	1,235	96	8%	96	100%	96
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	64	0%	0	0%	3	64	2,145%	64	100%	64
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	1,034	1,159	112%	2,097	55%	3,528	7,156	203%	7,156	100%	7,156
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	25	0	0%	18	0%	3,818	2,731	72%	2,731	100%	2,731
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	5,268	0	0%	0	0%	5,268	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	040	INDIRECT COSTS	1,046	0	0%	940	0%	1,970	1,770	90%	1,770	100%	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	12	0	0%	42	0%	20	68	342%	68	100%	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	483	0%	0	0%	330	483	146%	483	100%	483
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	9,732	0	0%	20	100%	20
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	072	GRANTS FEDERAL	0	1,705	0%	0	0%	8,132	6,589	81%	6,589	100%	6,589
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	2,779	1,135	41%	2,200	52%	37,602	29,764	79%	29,764	100%	29,764
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	070	IN STATE TRAVEL REIMBURSEMEN	1,185	0	0%	534	0%	2,058	927	45%	927	100%	927
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	023	HEAT ELECTRICITY WATER	68	122	179%	46	265%	2,414	1,633	68%	1,633	100%	1,633
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	12,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	15,000	15,000	100%	15,000	100%	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	351	5,294	1,509%	988	536%	2,380	6,703	282%	6,703	100%	6,703
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	452	317	70%	1,219	26%	679	1,831	270%	1,831	100%	1,831
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	23,802	4,238	18%	18,619	23%	18,619
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	040	INDIRECT COSTS	0	0	0%	0	0%	1,760	12,398	704%	12,398	100%	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	0	0%	0	0%	85	239	281%	239	100%	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	1,652	0%	0	0%	61	1,963	3,226%	6,994	28%	6,994
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1,667	0%	0	20,000	0%	20,000	100%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	066	EMPLOYEE TRAINING	0	0	0%	0	0%	150	0	0%	11,382	0%	11,382
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	072	GRANTS FEDERAL	0	2,083	0%	0	0%	18,407	3,971	22%	3,971	100%	3,971
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	075	GRANTS SUBSIDIES AND RELIEF	0	6,280	0%	833	754%	0	6,495	0%	10,000	65%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,518	3,488	99%	9,250	38%	9,250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	103	CONTRACTS FOR OP SERVICES	0	0	0%	427	0%	0	563	0%	5,120	11%	5,120
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	030	EQUIPMENT NEW REPLACEMENT	2,676	0	0%	0	0%	2,676	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	040	INDIRECT COSTS	0	388	0%	0	0%	206	388	188%	388	100%	388
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	6	0%	0	0%	3	6	188%	6	100%	6
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	047	OWN FORCES MAINT BUILD-GRN	4,990	0	0%	0	0%	4,990	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	4,500	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	040	INDIRECT COSTS	157	0	0%	22	0%	983	137	14%	137	100%	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	3	0	0%	0	0%	18	2	9%	2	100%	2
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	500	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	072	GRANTS FEDERAL	0	0	0%	0	0%	1,442	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	5,375	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	023	HEAT ELECTRICITY WATER	-10	0	0%	0	0%	5,885	10	0%	10	100%	10
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	040	INDIRECT COSTS	331	0	0%	75	0%	1,504	340	23%	340	100%	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	6	0	0%	1	0%	27	5	17%	5	100%	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	0	0%	0	0%	6,912	2,061	30%	2,061	100%	2,061
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,539	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	047	OWN FORCES MAINT BUILD-GRN	325	2,410	741%	325	741%	2,500	2,500	100%	2,500	100%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	10,897	2,900	27%	2,900	100%	2,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	041	AUDIT FUND SET ASIDE	0	0	0%	52	0%	0	628	0%	628	100%	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	49,950	0	0%	388	0%	51,485	400	1%	400	100%	400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	3,573	0%	5,000	71%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	040	INDIRECT COSTS	301	0	0%	502	0%	853	1,422	167%	1,422	100%	1,422
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	4	0	0%	8	0%	13	27

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	049	TRANSFER TO OTHER STATE AGEN	0	16,500	0%	0	0%	16,500	16,500	100%	16,500	100%	16,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	022	RENTS-LEASES OTHER THAN STAT	3,783	0	0%	3,120	0%	12,903	10,643	82%	10,643	100%	10,643
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	030	EQUIPMENT NEW REPLACEMENT	0	119	0%	0	0%	127	2,719	2,142%	2,719	100%	2,719
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	047	OWN FORCES MAINT BUILD-GRN	4,225	0	0%	4,578	0%	6,814	7,382	108%	7,382	100%	7,382
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	1,000	270	27%	270	100%	270
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	070	IN STATE TRAVEL REIMBURSEMEN	116	0	0%	79	0%	1,141	780	68%	780	100%	780
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	023	HEAT ELECTRICITY WATER	357	198	56%	367	54%	5,497	5,653	103%	5,653	100%	5,653
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	030	EQUIPMENT NEW REPLACEMENT	220	0	0%	661	0%	220	661	301%	661	100%	661
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	054	TRUST FUND EXPENDITURES	47	1,001	2,129%	44	2,260%	5,151	4,852	94%	4,852	100%	4,852
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	5	373	7,323%	463	81%	5	463	9,069%	463	100%	463
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	022	RENTS-LEASES OTHER THAN STAT	0	116	0%	154	76%	0	1,844	0%	1,844	100%	1,844
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	023	HEAT ELECTRICITY WATER	522	1,311	251%	773	169%	5,034	7,462	148%	7,462	100%	7,462
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	048	CONTRACTUAL MAINT BUILD-GRN	0	230	0%	266	86%	0	3,197	0%	3,197	100%	3,197
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	049	TRANSFER TO OTHER STATE AGEN	13,860	12,348	89%	18,748	66%	48,092	65,055	135%	65,055	100%	65,055
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	054	TRUST FUND EXPENDITURES	1,894	13,273	701%	3,123	425%	15,346	25,306	165%	25,306	100%	25,306
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	389	0	0%	342	0%	900	792	88%	792	100%	792
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	033	LAND ACQUISITION AND EASEMEN	0	16,635	0%	0	0%	9,016	16,635	185%	16,635	100%	16,635
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	022	RENTS-LEASES OTHER THAN STAT	53	103	195%	50	206%	656	623	95%	623	100%	623
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	023	HEAT ELECTRICITY WATER	109	0	0%	109	0%	10,000	10,000	100%	10,000	100%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	048	CONTRACTUAL MAINT BUILD-GRN	668	668	100%	505	132%	13,923	10,537	76%	10,537	100%	10,537
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Uninocrp Towns	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	2,500	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	041	AUDIT FUND SET ASIDE	0	1,908	0%	159	1,200%	0	1,908	0%	1,908	100%	1,908
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	18,056	0%	0	216,667	0%	216,667	100%	216,667
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	1,761	0%	7,835	22%	0	94,023	0%	94,023	100%	94,023
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	072	GRANTS FEDERAL	0	0	0%	0	0%	23,307	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	022	RENTS-LEASES OTHER THAN STAT	7,912	4,611	58%	6,465	71%	30,912	21,198	69%	25,258	84%	25,258
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	023	HEAT ELECTRICITY WATER	67	673	999%	184	366%	2,557	4,743	185%	6,974	68%	6,974
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	408	0%	0	0	0%	4,890	0%	4,890
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	026	ORGANIZATIONAL DUES	25	0	0%	46	0%	525	525	100%	975	54%	975
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	027	TRANSFERS TO DOT	5,596	0	0%	2,400	0%	7,918	2,879	36%	3,395	85%	3,395
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	030	EQUIPMENT NEW REPLACEMENT	127	0	0%	58	0%	23,318	0	0%	10,669	0%	10,669
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	14,174	3,296	23%	23,779	14%	23,779
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	040	INDIRECT COSTS	0	0	0%	2,612	0%	0	0	0%	31,348	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	41,950	0%	0	0%	21,964	58,109	265%	58,918	99%	58,918
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	047	OWN FORCES MAINT BUILD-GRN	-163	12,026	0%	-561	0%	10,814	37,335	345%	37,335	100%	37,335
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	2,650	2,025	76%	3,597	56%	23,181	11,389	49%	31,469	36%	31,469
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	179	179	100%	179	100%	179
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	069	PROMOTIONAL MARETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	070	IN STATE TRAVEL REIMBURSEMEN	1,101	941	86%	2,541	37%	2,695	5,740	213%	6,222	92%	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	1,778	0%	246	724%	0	1,778	0%	2,947	60%	2,947
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	102	CONTRACTS FOR

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants In Aid - Snow	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	022	RENTS-LEASES OTHER THAN STAT	4,297	0	0%	5,908	0%	59,281	73,369	124%	81,505	90%	81,505		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	023	HEAT ELECTRICITY WATER	0	42	0%	0	0%	3,346	4,009	120%	11,457	35%	11,457		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	024	MAINT OTHER THAN BUILD-GRN	466	0	0%	0	0%	8,417	5,354	64%	42,466	13%	42,466		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	030	EQUIPMENT NEW REPLACEMENT	199	0	0%	63	0%	91,801	14,180	15%	29,031	49%	29,031		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	047	OWN FORCES MAINT BUILD-GRN	1,686	11,225	666%	3,942	285%	21,956	51,301	234%	51,332	100%	51,332		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	330	0%	0	0%	2,110	330	16%	4,890	7%	4,890		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	033	LAND ACQUISITION AND EASEMEN	0	2,000	0%	0	0%	200,000	202,000	101%	540,592	37%	540,592		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	022	RENTS-LEASES OTHER THAN STAT	-1,077	158	0%	-10,669	0%	137	1,357	991%	1,357	100%	1,357		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	14,486	13,000	90%	13,000	100%	13,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	027	TRANSFERS TO DOIT	21,373	27,852	130%	28,391	98%	67,758	90,006	133%	90,006	100%	90,006		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	042	ADDITIONAL FRINGE BENEFITS	0	31,299	0%	0	0%	26,842	50,383	188%	50,383	100%	50,383		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	787	787	100%	787	100%	787		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	070	IN STATE TRAVEL REIMBURSEMEN	352	508	144%	374	136%	4,026	4,277	106%	4,277	100%	4,277		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Parks Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	022	RENTS-LEASES OTHER THAN STAT	258	512	198%	333	154%	260,056	335,230	129%	335,230	100%	335,230		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	023	HEAT ELECTRICITY WATER	18,199	15,820	87%	18,012	88%	829,898	821,366	99%	821,366	100%	821,366		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	024	MAINT OTHER THAN BUILD-GRN	22,165	27,752	125%	18,536	150%	256,948	214,872	84%	214,872	100%	214,872		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	30,933	32,225	104%	32,225	100%	32,225		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	027	TRANSFERS TO DOIT	1,719	2,164	126%	1,472	147%	11,753	10,064	86%	10,064	100%	10,064		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	030	EQUIPMENT NEW REPLACEMENT	2,985	6,962	233%	3,598	193%	97,487	117,521	121%	117,521	100%	117,521		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	042	ADDITIONAL FRINGE BENEFITS	0	70,932	0%	0	0%	35,070	94,102	268%	94,102	100%	94,102		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	044	DEBT SERVICE OTHER AGENCIES	73,105	0	0%	19,164	0%	87,177	22,853	26%	22,853	100%	22,853		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	047	OWN FORCES MAINT BUILD-GRN	3,911	3,504	90%	9,375	37%	14,573	34,930	240%	34,930	100%	34,930		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	559	559	100%	559	100%	559		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	061	UNEMPLOYMENT COMPENSATION	7,213	6,046	84%	6,268	96%	57,255	49,752	87%	49,752	100%	49,752		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	062	WORKERS COMPENSATION	53,460	83,944	157%	72,321	116%	96,384	130,389	135%	130,389	100%	130,389		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	069	PROMOTIONAL MARKETING EXP	3,711	2,298	62%	3,762	61%	228,464	231,614	101%	231,614	100%	231,614		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	070	IN STATE TRAVEL REIMBURSEMEN	22	0	0%	284	0%	65	827	1,271%	827	100%	827		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	6,289	9,669	154%	9,669	100%	9,669		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	100	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	189,815	200,000	105%	200,000	100%	200,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	024	MAINT OTHER THAN BUILD-GRN	0	2,000	0%	0	0%	4,500	5,402	120%	5,402	100%	5,402		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,040	5,040	100%	5,040	100%	5,040		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	030	EQUIPMENT NEW REPLACEMENT	3,766	0	0%	1,730	0%	47,376	21,767	46%	21,767	100%	21,767		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	042	ADDITIONAL FRINGE BENEFITS	0	4,990	0%	0	0%	932	4,990	536%	4,990	100%	4,990		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	047	OWN FORCES MAINT BUILD-GRN	18,686	0	0%	14,715	0%	28,595	22,518	79%	22,518	100%	22,518		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	062	WORKERS COMPENSATION	12,243	15,000	123%	15,000	100%	12,243	15,000	123%	15,000	100%	15,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,917	937	49%	937	100%	937		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	044	DEBT SERVICE OTHER AGENCIES	74,029	0	0%	75,043	0%	469,039	475,460	101%	475,460	100%	475,460		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	040	INDIRECT COSTS	0	22,265	0%	1,855	1,200%	0	22,265	0%	22,265	100%	22,265		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	041	AUDIT FUND SET ASIDE	0	162	0%	13	1,200%	0	162	0%	162	100%	162		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	022	RENTS-LEASES OTHER THAN STAT	594	792	133%	87	906%	25,515	3,757	15%	3,757	100%	3,757		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	023	HEAT ELECTRICITY WATER	947	18,372	1,939%	1,201	1,530%	271,869	344,645	127%	344,645	100%	344,645		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	024	MAINT OTHER THAN BUILD-GRN	2,077	888	43%	1,656	54%	8,397	6,698	80%	6,698	100%	6,698		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	027	TRANSFERS TO DOIT	9,159	13,098	143%	16,669	79%	15,548	28,297	182%	28,297	100%	28,297		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	030	EQUIPMENT NEW REPLACEMENT	34,108	37,983	111%	78,306	49%	43,322	99,459	230%	99,459	100%	99,459		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	042	ADDITIONAL FRINGE BENEFITS	0	80,904	0%	0	0%	44,513	112,728	253%	112,728	100%	112,728		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	044	DEBT SERVICE OTHER AGENCIES	6,688	0	0%	1,452	0%	50,873	11,047	22%	11,047	100%	11,047		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	047	OWN FORCES MAINT BUILD-GRN	8,176	17,332	212%	9,688	179%	42,691	50,581	118%	50,581	100%	50,581		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	048	CONTRACTUAL MAINT BUILD-GRN	8,352	22,282	266%	14,504	153%	23,834	41,388	174%	41,388	100%	41,388		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	022	RENTS-LEASES OTHER THAN STAT	59	40,451	68,573%	3,278	1,234%	736	40,883	5,557%	40,883	100%	40,883
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	023	HEAT ELECTRICITY WATER	6,687	7,149	107%	5,663	126%	118,270	100,157	85%	100,157	100%	100,157
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	526	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	030	EQUIPMENT NEW REPLACEMENT	200	15,366	7,685%	4,678	328%	1,864	43,604	2,340%	43,604	100%	43,604
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	250,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	044	DEBT SERVICE OTHER AGENCIES	120,236	0	0%	38,471	0%	148,750	47,595	32%	47,595	100%	47,595
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	047	OWN FORCES MAINT BUILD-GRN	0	5,411	0%	0	0%	3,622	9,964	275%	9,964	100%	9,964
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	048	CONTRACTUAL MAINT BUILD-GRN	50	775	1,549%	58	1,326%	3,691	4,312	117%	4,312	100%	4,312
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	286	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	239	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	600	0%	600
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1,965	0	0%	7,630	0%	7,630
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	1,059	0%	0	0	0%	12,706	0%	12,706
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	20,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	164	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	073	GRANTS NON FEDERAL	0	0	0%	416	0%	0	2,200	0%	4,997	44%	4,997
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	9,166	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	17,550	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	041	AUDIT FUND SET ASIDE	1,183	1,183	100%	1,183	100%	1,183	1,183	100%	1,183	100%	1,183
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	28,000	15,419	55%	15,419	100%	15,419
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	074	GRANTS FOR PUB ASST AND RELI	26,475	33,262	126%	29,461	113%	844,982	940,276	111%	940,276	100%	940,276
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	075	GRANTS SUBSIDIES AND RELIEF	239	0	0%	1,841	0%	1,297	10,000	771%	10,000	100%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	145	0%	0	1,745	0%	1,745	100%	1,745
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	040	INDIRECT COSTS	0	0	0%	0	0%	10,554	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	487	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	072	GRANTS FEDERAL	0	0	0%	0	0%	114,393	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,474	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	072	GRANTS FEDERAL	3,812	0	0%	1,654	0%	72,940	31,657	43%	31,657	100%	31,657
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	7,453	7,679	103%	8,043	95%	59,117	63,796	108%	63,796	100%	63,796
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commission	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	023	HEAT ELECTRICITY WATER	145	0	0%	67	0%	5,056	2,351	47%	2,351	100%	2,351
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,287	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	463	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	173,817	36,308	21%	36,308	100%	36,308
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	048	CONTRACTUAL MAINT BUILD-GRN	0	1,500	0%	0	0%	14,780	3,038	21%	3,038	100%	3,038
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	022	RENTS-LEASES OTHER THAN STAT	0	27,018	0%	0	0%	82,717	15,936	19%	15,936	100%	15,936
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	030	EQUIPMENT NEW REPLACEMENT	3,336	8,726	262%	3,397	257%	193,219	196,710	102%	196,710	100%	196,710
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	044	DEBT SERVICE OTHER AGENCIES	140,312	22,064

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	103	CONTRACTS FOR OP SERVICES	7,708	0	0%	0	0%	18,200	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	040	INDIRECT COSTS	0	0	0%	0	0%	2,442	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	40	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	38,008	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	069	PROMOTIONAL MARKETING EXP	849,889	379,962	45%	649,516	58%	2,903,575	2,206,219	76%	2,219,017	99%	2,219,017		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0800	Public Computer Access	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0801	Innovative Programs	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Broa	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	030	EQUIPMENT NEW REPLACEMENT	139	0	0%	315	0%	1,224	0%	0	2,776	0%	2,776		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	070	IN STATE TRAVEL REIMBURSEMEN	0	26	0%	66	0%	1,317	1,996%	0	1,934	68%	1,934		
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	0	0%	250	0%	0	0%	0	3,000	0%	3,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER				CATEGORY TOTALS			3,290,819	4,708,765	143%	3,455,187	136%	26,903,562	29,953,762	111%	33,436,540	90%	33,436,540		
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	AGENCY TOTALS							5,116,011	6,682,739	131%	5,497,761	122%	48,359,767	53,116,941	110%	57,019,362	93%	57,019,362		
2011	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	3600	N.H. Port Authority	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS	3600	N.H. Port Authority	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		36	NH Port Authority	036	NH Port Authority	AGENCY TOTALS							0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	3700	Comm Development Finance Auth	3641	Community Development Block Gr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	3700	Comm Development Finance Auth	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	3700	Comm Development Finance Auth	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	3700	Comm Development Finance Auth	3641	Community Development Block Gr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER	3700	Comm Development Finance Auth	3641	Community Development Block Gr	073	GRANTS NON FEDERAL	0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER	3700	Comm Development Finance Auth	3641	Community Development Block Gr	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000		
2011		37	Community Development Finance	037	Comm Development Finance Auth	AGENCY TOTALS							0	0	0%	0	0%	179,931	180,000	100%	180,000	100%	180,000		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	010	PERSONAL SERVICES PERM CLASS	24,282	24,252	100%	25,017	97%	306,890	316,180	103%	316,180	100%	316,180		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,051	100%	105,264	105,564	100%	105,564	100%	105,564		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	012	PERSONAL SERVICES UNCLASSIFI	13,938	13,939	100%	13,961	100%	181,511	181,811	100%	181,811	100%	181,811		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	013	PERSONAL SERVICES UNCLASSIFI	5,697	4,575	80%	5,772	79%	75,560	76,560	101%	76,560	100%	76,560		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	010	PERSONAL SERVICES PERM CLASS	29,406	30,069	102%	29,682	101%	382,923	386,517	101%	386,517	100%	386,517		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	013	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,697	100%	75,860	75,860	100%	75,860	100%	75,860		
2011		38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			87,048	86,560	98%	88,180	98%	1,128,008	1,142,491	101%	1,142,491	100%	1,142,491		
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3800	Treasury Department	2076	Debt Service	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3800	Treasury Department	1050	Treasury Operations	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3805	Abandoned Property	8021	Abandoned Property	018	OVERTIME	0	0	0%	0	0%	485	1,229	254%	1,229	100%	1,229		
2011		38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	485	1,229	253%	1,229	100%	1,229		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1050	Treasury Operations	060	BENEFITS	22,788	22,169	97%	24,876	89%	255,142	278,518	109%	278,518	100%	278,518		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1057	Return Of General Fund Deposit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	2076	Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Municipality	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8033	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3805	Abandoned Property	8021	Abandoned Property	060	BENEFITS	16,622	16,331	98%	17,326	94%	194,633	202,871	104%	202,871	100%	202,871		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3810	Unique Program	1047	Unique Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3815	Trust Funds	8024	Ben Thompson Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			39,410	38,500	98%	42,202	91%	449,775	481,390	107%	481,390	100%	481,390		
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3800	Treasury Department	1050	Treasury Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3800	Treasury Department	2076	Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3805	Abandoned Property	8021	Abandoned Property	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	0003	Unrestricted Income	020	CURRENT EXPENSES	0	83	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1050	Treasury Operations	020	CURRENT EXPENSES	3,667	3,136	86%	3,910	80%	48,883	52,121	107%	52,121	100%	52,121		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1057	Return Of General Fund Deposit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	2076	Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Municipality	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8033	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3805	Abandoned Property	8021	Abandoned Property	020	CURRENT EXPENSES	136,992	3,094	2%	67,021	5%	300,189	146,862	49%	146,862	100%	146,862		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3810	Unique Program	1047	Unique Program	020	CURRENT EXPENSES	0	60	0%	0	0%	179,788	194,830	108%	194,830	100%	194,830		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3815	Trust Funds	8024	Ben Thompson Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3820	LCHIP	1390	LCHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011		38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			140,659	6,373	5%	70,931	9%	528,860	393,813	74%	393,813	100%	393,813		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	022	RENTS-LEASES OTHER THAN STAT	696	0	0%	696	0%	2,088	2,088	100%	2,088	100%	2,088		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	024	MAINT OTHER THAN BUILD-GRN	-340	182	0%	-704	0%	2,815	5,821	207%	5,821	100%	5,821		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,865	2,475	86%	2,475	100%	2,475		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	5,526

2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO GENERAL SERVICE	1,703	2,209	130%	1,843	120%	12,634	13,665	108%	13,665	100%	13,665
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	037	TECHNOLOGY-HARDWARE	0	0	0%	10	0%	0	120	0%	120	100%	120	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	042	ADDITIONAL FRINGE BENEFITS	6,229	7,460	120%	8,513	88%	27,069	37,000	137%	37,000	100%	37,000	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	049	TRANSFER TO OTHER STATE AGEN	14,856	14,681	99%	14,958	98%	64,020	64,457	101%	64,457	100%	64,457	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	066	EMPLOYEE TRAINING	0	0	0%	0	0%	220	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	74	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,500	6,600	102%	6,600	100%	6,600	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	359	0%	359	100%	359	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	107	SCHOLARSHIPS AND GRANTS	866,183	889,968	103%	835,609	107%	12,817,525	12,365,103	96%	12,365,103	100%	12,365,103	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	5915	Hamilton Smith Trust Fund	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Ben Thompson Trust Fund	054	TRUST FUND EXPENDITURES	7,972	0	0%	7,972	0%	32,287	32,287	100%	32,287	100%	32,287	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Ben Thompson Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	746,874	134,719	18%	923,980	15%	1,635,453	2,023,270	124%	2,023,270	100%	2,023,270	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		38	Treasury Department	038	Treasury Dept Of	ALL OTHER				CATEGORY TOTALS			29,008,076	8,886,622	31%	24,336,944	37%	169,565,292	140,962,715	83%	141,098,338	100%	141,098,338	0%	0
2011		38	Treasury Department	038	Treasury Dept Of	AGENCY TOTALS							29,275,193	9,018,055	31%	24,538,256	37%	171,672,420	142,961,637	83%	143,117,261	100%	143,117,261	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	PART TIME TEMP PERSONNEL TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	050	PERSONAL SERVICE TEMP APPOIN	1,073	1,117	104%	1,057	106%	13,946	13,740	99%	13,740	100%	13,740	0%	0
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,073	1,117	104%	1,057	106%	13,946	13,740	99%	13,740	100%	13,740	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	BENEFITS TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	060	BENEFITS	82	85	104%	81	106%	1,067	1,051	99%	1,051	100%	1,051	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	BENEFITS TOTALS	3923	Board Of Manufactured Housing	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	BENEFITS TOTALS	9998	Activity Acct Agy-039	9749	Activity Acct Agy-039	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	BENEFITS TOTALS				CATEGORY TOTALS			82	85	104%	81	105%	1,067	1,051	99%	1,051	100%	1,051	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	CURRENT EXPENSE TOTALS	3923	Board Of Manufactured Housing	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	CURRENT EXPENSE TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	020	CURRENT EXPENSES	292	322	110%	312	103%	1,334	1,428	107%	1,428	100%	1,428	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-039	9749	Activity Acct Agy-039	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			292	322	110%	312	103%	1,334	1,428	107%	1,428	100%	1,428	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	022	RENTS-LEASES OTHER THAN STAT	236	118	50%	257	46%	1,298	1,416	109%	1,416	100%	1,416	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	32	26	81%	26	100%	26	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	070	IN STATE TRAVEL REIMBURSEMEN	146	0	0%	0	0%	939	0	0%	0	0%	0	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER				CATEGORY TOTALS			382	118	31%	257	46%	2,269	1,442	64%	1,442	100%	1,442	0%	0
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	AGENCY TOTALS							1,829	1,642	90%	1,708	96%	18,616	17,661	95%	17,661	100%	17,661	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	0000	Unrestricted Income	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	6191	Workers Compensation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	011	PERSONAL SERVICES UNCLASSIFI	69	0	1%	3,839	0%	99	5,509	5,564%	5,509	100%	5,509	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	1	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	016	PERSONAL SERVICES NON CLASSI	127,515	111,595	88%	120,092	93%	1,658,990	1,562,424	94%	1,562,424	100%	1,562,424	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	011	PERSONAL SERVICES UNCLASSIFI	1,089	200	18%	40,896	0%	2,089	78,450	3,755%	78,450	100%	78,450	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	1	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	016	PERSONAL SERVICES NON CLASSI	122,292	116,895	96%	125,648	93%	1,560,598	1,603,431	103%	1,603,431	100%	1,603,431	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Operations	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Operations	016	PERSONAL SERVICES NON CLASSI	12,709	14,931	117%	12,635	118%	193,041	191,920	99%	191,920	100%	191,920	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	016	PERSONAL SERVICES NON CLASSI	25,985	26,026	100%	25,937	100%	335,829	335,209	100%	335,209	100%	335,209	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	016	PERSONAL SERVICES NON CLASSI	14,508	14,706	101%	14,769	100%	187,307	190,684	102%	190,684	100%	190,684	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	016	PERSONAL SERVICES NON CLASSI	7,128	7,427	104%	7,426	100%	92,216	96,072	104%	96,072	100%	96,072	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	1	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	016	PERSONAL SERVICES NON CLASSI	39,625	30,356	77%	40,663	75%	592,873	608,396	103%	608,396	100%	608,396	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	016	PERSONAL SERVICES NON CLASSI	120,370	112,125	93%	126,098	89%	1,550,836	1,624,638	105%	1,624,638	100%	1,624,638	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	016	PERSONAL SERVICES NON CLASSI	53,673	46,526	87%	54,243	86%	690,129	697,449	101%	697,449	100%	697,449	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	016	PERSONAL SERVICES NON CLASSI	161,322	161,961	100%	166,614	97%	2,066,207	2,133,996	103%	2,133,996	100%	2,133,996	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			686,285	642,747	94%	738,862	87%	8,930,218	9,128,177	102%	9,128,177	100%	9,128,177	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	0000	Unrestricted Income	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	6191	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0410	Senate	1170	Senate	050	PERSONAL SERVICE TEMP APPOIN	10,854	823	8%	3,950	21%	127,978	46,578	36%	46,578	100%	46,578	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0420	House	1180	House	050	PERSONAL SERVICE TEMP APPOIN	12,485	15,760	126%	12,337	128%	176,317	174,228	99%	174,228	100%	174,228	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	1,233%	0	0	0%	0	100%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEMP APPOIN	516	1	0%	188	0%	8,771	3,199	36%	3,199	100%	3,199	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	050	PERSONAL SERVICE TEMP APPOIN	4,446	4,656	105%	4,667	100%	58,436	61,334	105%	61,334	100%	61,334	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	1	0%	0	1,143%	0	1	0%	1	100%	1	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	020	CURRENT EXPENSES	0	200	0%	0	0%	416	2,660	639%	19,584	14%	19,584
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	201	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	020	CURRENT EXPENSES	0	0	0%	49	0%	0	0	0%	585	0%	585
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0410	Senate	1170	Senate	020	CURRENT EXPENSES	8,699	766	9%	7,835	10%	48,750	43,909	90%	43,909	100%	43,909
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0420	House	1180	House	020	CURRENT EXPENSES	15,017	7,676	51%	16,851	46%	96,893	108,727	112%	108,727	100%	108,727
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1160	Operations	020	CURRENT EXPENSES	5,548	2,180	39%	5,367	41%	66,973	64,794	97%	64,794	100%	64,794
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1164	Protective Services	020	CURRENT EXPENSES	1,704	242	14%	2,120	11%	5,593	6,959	124%	6,959	100%	6,959
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1165	Health Services	020	CURRENT EXPENSES	352	23	6%	404	6%	1,460	1,674	115%	1,674	100%	1,674
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	020	CURRENT EXPENSES	253	24	10%	288	8%	1,626	1,853	114%	1,853	100%	1,853
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	020	CURRENT EXPENSES	218	77	35%	220	35%	1,769	1,782	101%	1,782	100%	1,782
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	020	CURRENT EXPENSES	1,763	3,694	209%	1,726	214%	41,419	40,543	98%	40,543	100%	40,543
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	8677	Joint Expenses	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	020	CURRENT EXPENSES	2,871	1,805	63%	3,333	54%	23,253	26,994	116%	26,994	100%	26,994
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	020	CURRENT EXPENSES	1,630	1,868	115%	2,244	83%	9,440	12,994	138%	12,994	100%	12,994
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	020	CURRENT EXPENSES	2,873	1,930	67%	1,438	134%	29,117	14,578	50%	14,578	100%	14,578
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			40,929	20,484	50%	42,916	48%	326,911	327,467	100%	357,455	92%	357,455	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	0000	Unrestricted Income	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	106	GOODS FOR RESALE	3,122	757	24%	8,285	9%	20,393	37,888	186%	54,111	70%	54,111
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1479	Historic Flag Restoration	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1479	Historic Flag Restoration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1485	Flag Restoration And Care	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1485	Flag Restoration And Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compensation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,373	9,733	289%	10,525	92%	11,446	35,722	312%	35,722	100%	35,722
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensation	062	WORKERS COMPENSATION	5,285	8,636	163%	9,542	91%	21,190	38,260	181%	38,260	100%	38,260
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8701	Special Legislative Account	289	LEGISLATIVE CONTINGENCY	0	-47	0%	249,977	0%	0	-47	0%	2,999,720	0%	2,999,720
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8701	Special Legislative Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donations	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donations	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	7,502	0%	0	24,800	0%	90,021	28%	90,021
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8870	Joint Historical Committee	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8870	Joint Historical Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8872	NH Heritage Trust Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8872	NH Heritage Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8875	Civil War Memorial Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8875	Civil War Memorial Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	022	RENTS-LEASES OTHER THAN STAT	651	686	105%	638	108%	9,344	9,159	98%	9,159	100%	9,159
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	030	EQUIPMENT NEW REPLACEMENT	0	2,485	0%	324	768%	0	3,885	0%	3,885	100%	3,885
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	066	EMPLOYEE TRAINING	0	179	0%	0	0%	219	398	182%	398	100%	398
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	070	IN STATE TRAVEL REIMBURSEMEN	9,770	13,000	133%	9,128	142%	125,652	117,397	93%	117,397	100%	117,397
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	080	OUT OF STATE TRAVEL REIMB	0	1	0%	0	0%	8,029	3,726	46%	3,726	100%	3,726
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	285	PRESIDENTS ACCOUNT	569	258	45%	560	46%	2,479	2,440	98%	2,440	100%	2,440
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	022	RENTS-LEASES OTHER THAN STAT	12	24	203%	13	186%	578	632	109%	632	100%	632
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER THAN BUILD-GRN	0	1	0%	0	0%	5,904	5,935	101%	5,935	100%	5,935
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEW REPLACEMENT	0	210	0%	0	0%	855	1,224	143%	1,224	100%	1,224
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRAINING	0	0	0%	11	0%	0	129	0%	129	100%	129
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVEL REIMBURSEMEN	79,764	97,243	122%	73,698	132%	976,989	902,685	92%	902,685	100%	902,685
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL REIMB	1,599	1	0%	975	0%	78,626	47,931	61%	47,931	100%	47,931
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	916	130	14%	1,041	13%	4,664	5,298	114%	5,298	100%	5,298
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	DEMOCRATIC LEADERS ACCOUNT	727	952	131%	788	121%	3,154	3,420	108%	3,420	100%	3,420
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	REPUBLICAN LEADERS ACCOUNT	802	723	90%	1,071	67%	3,788	5,058	134%	5,058	100%	5,058
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGENCY	0	1	0%	26	4%	0	316	0%	316	100%	316
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	022	RENTS-LEASES OTHER THAN STAT	936	1,008	108%	988	102%	11,403	12,040	106%	12,040	100%	12,040
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	026	ORGANIZATIONAL DUES	0	1	0%	0	0%	210,807	219,030	104%	219,030	100%	219,030
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	116	507	437%	507	100%	507
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	6	7%	0	66	0%	66	100%	66
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3,000	3,000	100%	3,000	100%	3,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	1,150%	0	0	0%	0	100%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	290	LEGISLATIVE PRINT AND BIND	41,668	50,546	121%	41,429	122%	264,178	262,662	99%	262,662	100%	262,662
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	291	JOINT ORIENTATION	0	1	0%	876	0%	0	10,507	0%	10,507	100%	10,507
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	292	REDISTRICTING	0	0	0%	33	0%	0	395	0%	395	100%	395
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	030	EQUIPMENT NEW REPLACEMENT	0	1	0%	0	1,243%	0	1	0%	1	100%	1
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	066	EMPLOYEE TRAINING	0	0	0%	0	1,050%	0	0	0%	0	100%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	900%	0	0	0%	0	100%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	066	EMPLOYEE TRAINING	0	1	0%	0	1,150%	0	1	0%	1	100%	1
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	066	EMPLOYEE TRAINING	0	1	0%	0	1,214%	0	1	0%	1	100%	1
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	1,000%	0	0	0%	0	100%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	066	EMPLOYEE TRAINING	0	1	0%	0	0%	15	1	6%	1	100%	1
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	950%	0	0	0%	0	100%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	037	TECHNOLOGY-HARDWARE	2,153	95,370	4,430%	7,130	1,338%	38,540	127,648	331%	127,648	100%	127,648
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	038	TECHNOLOGY-SOFTWARE	9,187	95,856	1,043%	41,948	229%	26,089	119,120	457%	119,120	100%	119,120
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	066	EMPLOYEE TRAINING	0	0	0%	0	1,500%	0	0	0%	0	100%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	1,300%	0	0	0%	0	100%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1,100%	0	0	0%	0	100%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8671	Homeland Security Grant	030	EQUIPMENT NEW REPLACEMENT	0	20,086	0%	1,674	1,200%	0	20,086	0%	20,086	100%	20,086
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8671	Homeland Security Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative

2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	019	HOLIDAY PAY	4,169	3,424	82%	4,214	81%	53,799	54,388	101%	54,388	100%	54,388	100%	54,388
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	010	PERSONAL SERVICES PERM CLASS	950,451	972,343	102%	985,87	99%	11,016,879	11,427,45	104%	11,427,451	100%	11,427,451	100%	11,427,451
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	011	PERSONAL SERVICES UNCLASSIFI	8,011	8,012	100%	8,011	100%	105,050	105,051	100%	105,051	100%	105,051	100%	105,051
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	019	HOLIDAY PAY	4,437	0	0%	4,437	0%	270,134	270,134	100%	270,134	100%	270,134	100%	270,134
2011		43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,172,784	1,198,985	102%	1,201,727	100%	14,133,580	14,459,510	102%	14,459,510	100%	14,459,510	100%	14,459,510
2011	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	7,993	-1,044	-13%	7,847	-13%	113,263	111,196	98%	111,196	100%	111,196	100%	111,196
2011	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	050	PERSONAL SERVICE TEMP APPOIN	52,468	-6,888	-13%	56,424	-12%	589,907	634,387	108%	634,387	100%	634,387	100%	634,387
2011		43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			60,461	-7,932	-13%	64,271	-12%	703,170	745,583	106%	745,583	100%	745,583	100%	745,583
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	018	OVERTIME	-7,272	224	0%	-6,167	0%	10,500	8,905	85%	8,905	100%	8,905	100%	8,905
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	018	OVERTIME	-62,070	11,718	0%	-61,188	0%	100,172	98,749	99%	98,749	100%	98,749	100%	98,749
2011		43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS				CATEGORY TOTALS			-69,342	11,942	0%	-67,355	0%	110,672	107,654	97%	107,654	100%	107,654	100%	107,654
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5066	Preservation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	060	BENEFITS	122,775	125,056	102%	120,592	104%	1,546,965	1,519,453	98%	1,519,453	100%	1,519,453	100%	1,519,453
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	060	BENEFITS	481,155	489,854	102%	516,703	95%	5,506,959	5,913,818	107%	5,913,818	100%	5,913,818	100%	5,913,818
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5360	Pharmacy Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	6162	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	8147	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	9998	ERP Grants	9777	Activity Acct Agy-043	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS				CATEGORY TOTALS			603,930	614,910	102%	637,295	96%	7,053,923	7,433,271	105%	7,433,271	100%	7,433,271	100%	7,433,271
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	046	CONSULTANTS	38,748	11,640	30%	37,168	31%	290,217	278,381	96%	278,381	100%	278,381	100%	278,381
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000	100%	20,000
2011		43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS				CATEGORY TOTALS			38,748	11,640	30%	38,835	30%	290,217	278,381	96%	298,381	93%	298,381	100%	298,381
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5066	Preservation Grant	020	CURRENT EXPENSES	0	0	0%	575	0%	0	6,900	0%	6,900	0%	6,900	100%	6,900
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	020	CURRENT EXPENSES	-5,199	7,347	0%	-5,904	0%	267,547	303,827	114%	303,827	100%	303,827	100%	303,827
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	020	CURRENT EXPENSES	125,597	82,661	66%	120,333	69%	525,766	503,730	96%	503,729	100%	503,729	100%	503,729
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5360	Pharmacy Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	6162	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	020	CURRENT EXPENSES	0	208	0%	0	0%	2,260	1,645	73%	6,725	24%	6,725	100%	6,725
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	8147	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	9998	ERP Grants	9777	Activity Acct Agy-043	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			120,399	90,216	75%	115,005	78%	795,573	816,101	103%	821,181	99%	821,181	100%	821,181
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	19	0%	0	232	0%	232	100%	232	100%	232
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	021	FOOD INSTITUTIONS	43,340	50,231	116%	43,505	115%	517,496	519,465	100%	519,465	100%	519,465	100%	519,465
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	2,723	2,604	96%	3,140	83%	31,274	36,061	115%	36,061	100%	36,061	100%	36,061
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	023	HEAT ELECTRICITY WATER	14,531	-933	-6%	14,625	-6%	589,568	593,384	101%	593,384	100%	593,384	100%	593,384
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	9,101	6,210	68%	9,643	64%	56,610	59,986	106%	59,986	100%	59,986	100%	59,986
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	740	11,418	1,542%	11,418	100%	11,418	100%	11,418
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	031	EQUIPMENT EIF BONDED	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	032	EQUIPMENT HB647-96 DOT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	035	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	036	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	047	OWN FORCES MAINT BUILD-GRN	2,238	0	0%	3,795	0%	26,279	44,558	170%	44,558	100%	44,558	100%	44,558
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	24,568	3,118	13%	16,036	19%	196,175	128,047	65%	128,047	100%	128,047	100%	128,047
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	053	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	056	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	058	FULL TIME TEMP FISCAL COMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	-773	0	0%	-37	0%	1,689	81	5%	81	100%	81	100%	81
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	071	IN STATE TRAVEL STATE BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	077	BUILDING AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	078	CAT AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	079	GRANTS ADEQUATE EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	082	EDUCATION GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	086	ADEQUATE EDUCATION AID SFSF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	021	FOOD INSTITUTIONS	0	0	0%

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	5923	P2 & SBTAP	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carnivoer	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	010	PERSONAL SERVICES PERM CLASS	55,376	34,284	62%	47,988	71%	514,067	445,484	87%	445,484	100%	445,484	100%	445,484
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	99,291	99,291	100%	99,291	100%	99,291	100%	99,291
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	55,975	26,347	47%	49,799	53%	868,214	772,424	89%	772,424	100%	772,424	100%	772,424
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	010	PERSONAL SERVICES PERM CLASS	102,462	96,959	95%	103,955	93%	1,331,730	1,351,143	101%	1,351,143	100%	1,351,143	100%	1,351,143
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1420	Operator Certification	010	PERSONAL SERVICES PERM CLASS	1,636	-2,149	-131%	1,742	-122%	17,899	19,055	106%	19,055	100%	19,055	100%	19,055
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	4,037	7,244	179%	4,037	179%	95,966	95,966	100%	95,966	100%	95,966	100%	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	-4,055	-2,080	0%	-3,775	0%	8,995	8,372	93%	8,372	100%	8,372	100%	8,372
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	8,747	8,746	100%	8,861	99%	112,826	114,304	101%	114,304	100%	114,304	100%	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	156	0	0%	0	0%	2,247	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	010	PERSONAL SERVICES PERM CLASS	29,834	-9,453	-32%	17,266	-55%	380,472	220,196	58%	220,196	100%	220,196	100%	220,196
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	1,834	2,759	150%	2,568	107%	22,885	32,042	140%	32,042	100%	32,042	100%	32,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	010	PERSONAL SERVICES PERM CLASS	9,062	6,532	72%	8,568	76%	185,638	175,511	95%	175,511	100%	175,511	100%	175,511
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	059	TEMP FULL TIME	1,927	4,558	237%	2,300	198%	22,212	26,509	119%	26,509	100%	26,509	100%	26,509
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prog/Hlthy Tida	010	PERSONAL SERVICES PERM CLASS	5,078	5,078	100%	5,107	99%	66,608	66,608	100%	66,594	99%	66,594	99%	66,594
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	010	PERSONAL SERVICES PERM CLASS	1,596	18,152	1,137%	2,092	868%	215,029	281,726	131%	281,726	100%	281,726	100%	281,726
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	059	TEMP FULL TIME	987	0	0%	3,874	0%	7,251	28,452	392%	28,452	100%	28,452	100%	28,452
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	010	PERSONAL SERVICES PERM CLASS	42,009	42,375	101%	44,374	95%	539,987	570,382	106%	570,382	100%	570,382	100%	570,382
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2011	Operator Training	059	TEMP FULL TIME	2,633	6,418	244%	2,602	247%	37,471	37,042	99%	37,042	100%	37,042	100%	37,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	010	PERSONAL SERVICES PERM CLASS	2,345	2,497	106%	2,300	109%	36,454	35,756	98%	35,756	100%	35,756	100%	35,756
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	010	PERSONAL SERVICES PERM CLASS	9,534	9,737	102%	9,709	100%	124,542	126,830	102%	126,830	100%	126,830	100%	126,830
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	059	TEMP FULL TIME	2,141	2,660	124%	1,885	141%	30,631	26,973	88%	26,973	100%	26,973	100%	26,973
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2047	Water Planning	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2048	Water System Security	059	TEMP FULL TIME	0	0	0%	0	0%	1,793	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	059	TEMP FULL TIME	0	97	0%	0	0%	23,293	23,304	100%	23,304	100%	23,304	100%	23,304
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2062	Wetlands	010	PERSONAL SERVICES PERM CLASS	10,988	10,799	98%	11,278	96%	146,653	150,527	103%	150,527	100%	150,527	100%	150,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2062	Wetlands	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	010	PERSONAL SERVICES PERM CLASS	6,869	3,742	54%	6,736	56%	65,298	64,038	98%	64,038	100%	64,038	100%	64,038
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	059	TEMP FULL TIME	334	361	11%	260	14%	5,478	4,263	78%	4,263	100%	4,263	100%	4,263
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2187	Source Water Assistance	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	010	PERSONAL SERVICES PERM CLASS	0	3,030	0%	2,071	146%	0	24,846	0%	24,846	100%	24,846	100%	24,846
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	059	TEMP FULL TIME	11,366	0	0%	8,213	0%	46,959	33,932	72%	33,932	100%	33,932	100%	33,932
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	059	TEMP FULL TIME	1,382	5,359	388%	7,623	70%	4,049	22,332	552%	22,332	100%	22,332	100%	22,332
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	059	TEMP FULL TIME	357	0	0%	65	0%	8,882	1,623	18%	1,623	100%	1,623	100%	1,623
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	010	PERSONAL SERVICES PERM CLASS	27,035	27,536	102%	27,478	100%	350,630	356,376	102%	356,376	100%	356,376	100%	356,376
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	059	TEMP FULL TIME	3,050	0	0%	8,417	0%	8,252	22,775	276%	22,775	100%	22,775	100%	22,775
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3651	Coastal Restoration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3651	Coastal Restoration	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	010	PERSONAL SERVICES PERM CLASS	9,294	13,380	144%	10,291	130%	144,574	160,094	111%	160,094	100%	160,094	100%	160,094
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	010	PERSONAL SERVICES PERM CLASS	40,548	42,113	104%	39,762	106%	553,070	542,351	98%	542,351	100%	542,351	100%	542,351
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	010	PERSONAL SERVICES PERM CLASS	2,601	2,620	101%	2,598	101%	37,195	37,156	100%	37,156	100%	37,156	100%	37,156
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	010	PERSONAL SERVICES PERM CLASS	2,166	2,273	105%	1,839	124%	33,455	28,409	85%	28,409	100%	28,409	100%	28,409
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	010	PERSONAL SERVICES PERM CLASS	26,960	25,697	95%	24,561	105%	365,594	333,060	91%	333,060	100%	333,060	100%	333,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	010	PERSONAL SERVICES PERM CLASS	60,906	59,403	98%	66,674	89%	727,715	796,623	109%	796,623	100%	796,623	100%	796,623
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3821	Mascoma Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3823	Piscataguog River Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3824	Sugar River Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3825	Squam Project	059	TEMP FULL TIME	233	78	33%	190	41%	796	650	82%	650	100%	650	100%	650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3826	Newfound Project	059	TEMP FULL TIME	78	214	275%	88	242%	1,359	1,543	114%	1,543	100%	1,543	100%	1,543
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3831	Dam Construction Projects	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	010	PERSONAL SERVICES PERM CLASS	22,481	22,682	101%	22,656	100%	294,143	296,445	101%	296,445	100%	296,445	100%	296,445
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	010	PERSONAL SERVICES PERM CLASS	35,445	32,279	91%	32,200	100%	624,869	567,662	91%	567,662	100%	567,662	100%	567,662
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	059	TEMP FULL TIME	3,011	0	0%	0	0%	5,027	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	Dwsrf Administrating	010	PERSONAL SERVICES PERM CLASS	129,889	42,388	33%	131,029	32%	1,484,283	1,497,310	101%	1,497,310	100%	1,497,310	100%	1,497,310
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	Dwsrf Administrating	019	HOLIDAY PAY	0	0	0%	0	0%	-143	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	Dwsrf Administrating	059	TEMP FULL TIME	19,496	38,130	196%	133,219	29%	20,133	137,573	683%	137,573	100%	137,573	100%	137,573
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	88,515	105,491	119%	90,973	116%	1,181,789	1,214,611	103%	1,214,611	100%	1,214,611	100%	1,214,611
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	39,320	0	0%	25,853	0%	124,396	81,790	66%	81,790	100%	81,790	100%	81,790
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	6,414	-406	-6%	10,944	-4%	50,600	86,335	171%	86,335	100%	86,335	100%	86,335
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	3,341	32,793	982%	87,521	37%	4,039	105,811	2,620%	105,811	100%	105,811	100%	105,811
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	059	TEMP FULL TIME	0	714	0%	59	1,200%	0	714	0%	714	100%	714	100%	714
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	059	TEMP FULL TIME	0	0	0%	1,381	0%	0	16,570	0%	16,570	100%	16,570	100%	16,570
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5421	Dam Assessment	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Network	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Network	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Network	012	PERSONAL SERVICES UNCLASSIFI

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	36,226	32,230	89%	43,295	74%	492,591	588,724	120%	588,724	100%	588,724
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	1,900	2,315	122%	463	500%	9,496	2,315	24%	2,315	100%	2,315
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	3,877	1,101	28%	2,319	47%	107,221	64,145	60%	64,145	100%	64,145
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	6,772	20,351	301%	6,911	294%	108,840	111,083	102%	111,083	100%	111,083
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	26,537	19,214	72%	28,718	67%	191,843	207,614	108%	207,614	100%	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	6,617	5,762	87%	6,772	85%	96,784	99,049	102%	99,049	100%	99,049
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	059	TEMP FULL TIME	480	2,530	527%	872	290%	4,859	8,833	182%	8,833	100%	8,833
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	1,296	633	49%	1,291	49%	7,813	7,780	100%	7,780	100%	7,780
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	36,330	36,706	101%	38,164	96%	472,558	496,408	105%	496,408	100%	496,408
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	059	TEMP FULL TIME	12,615	34,819	276%	16,108	216%	148,791	189,991	128%	189,991	100%	189,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5401	Waste Management Programs	010	PERSONAL SERVICES PERM CLASS	17,142	10,677	62%	13,378	80%	362,883	283,211	78%	283,211	100%	283,211
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5401	Waste Management Programs	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	99,291	99,291	100%	99,291	100%	99,291
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5402	Solid Waste Program	010	PERSONAL SERVICES PERM CLASS	67,496	67,184	100%	67,291	100%	895,488	892,766	100%	892,766	100%	892,766
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5402	Solid Waste Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5492	RCRA HW Program State Match	010	PERSONAL SERVICES PERM CLASS	16,016	12,793	80%	14,783	87%	230,889	213,119	92%	213,119	100%	213,119
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5927	Ust Program PPG	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5927	Ust Program PPG	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA HW Program Ppg	010	PERSONAL SERVICES PERM CLASS	18,965	14,171	75%	20,255	70%	220,850	235,877	107%	235,877	100%	235,877
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA HW Program Ppg	059	TEMP FULL TIME	17	0	0%	1	0%	1,371	43	3%	43	100%	43
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	010	PERSONAL SERVICES PERM CLASS	0	445	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,008,974	1,955,131	97%	2,239,402	87%	26,051,876	26,404,690	101%	26,475,776	100%	26,475,776
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	3,143	1,391	44%	1,510	92%	42,496	20,417	48%	20,417	100%	20,417
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	050	PERSONAL SERVICE TEMP APPOIN	1,978	1,227	62%	1,840	67%	19,241	17,893	93%	17,893	100%	17,893
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1011	Laboratory Services	050	PERSONAL SERVICE TEMP APPOIN	467	156	33%	441	35%	8,524	8,047	94%	8,047	100%	8,047
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	609	0%	0	0	0%	7,302	0%	7,302
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	050	PERSONAL SERVICE TEMP APPOIN	0	6,294	0%	0	0%	10,534	9,741	92%	9,741	100%	9,741
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	050	PERSONAL SERVICE TEMP APPOIN	-265	-982	0%	-396	0%	16,347	24,422	149%	24,422	100%	24,422
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	4036	Geomorphic Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Federal Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	050	PERSONAL SERVICE TEMP APPOIN	8,837	7,066	80%	10,036	70%	50,956	57,870	114%	57,870	100%	57,870
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	050	PERSONAL SERVICE TEMP APPOIN	1,452	0	0%	6,008	0%	2,118	8,763	414%	8,763	100%	8,763
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	050	PERSONAL SERVICE TEMP APPOIN	3,207	5,911	184%	5,606	105%	12,062	21,085	175%	21,085	100%	21,085
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	11,823	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	050	PERSONAL SERVICE TEMP APPOIN	973	1,137	117%	1,025	111%	12,212	12,870	105%	12,870	100%	12,870
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	050	PERSONAL SERVICE TEMP APPOIN	1,362	195	14%	937	21%	6,591	4,536	69%	4,536	100%	4,536
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1425	Operational Permits	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	050	PERSONAL SERVICE TEMP APPOIN	2,022	78	4%	2,090	4%	10,878	11,241	103%	11,241	100%	11,241
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	050	PERSONAL SERVICE TEMP APPOIN	2,057	0	0%	1,667	0%	25,500	20,667	81%	20,667	100%	20,667
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	050	PERSONAL SERVICE TEMP APPOIN	2,251	2,251	100%	2,714	83%	23,199	27,974	121%	27,974	100%	27,974
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	050	PERSONAL SERVICE TEMP APPOIN	0	2,035	0%	0	0%	3,523	10,201	290%	22,412	46%	22,412
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2048	Water System Security	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	17	0	0%	1	0%	1
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	050	PERSONAL SERVICE TEMP APPOIN	389	3,180	818%	791	402%	4,278	8,703	203%	8,703	100%	8,703
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	050	PERSONAL SERVICE TEMP APPOIN	1,952	290	15%	446	65%	60,729	13,872	23%	13,872	100%	13,872
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2187	Source Water Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	996	0%	0	11,947	0%	11,947	100%	11,947
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	050	PERSONAL SERVICE TEMP APPOIN	2,381	767	32%	2,980	26%	10,493	13,136	125%	13,136	100%	13,136
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3651	Coastal Restoration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	24,097	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	050	PERSONAL SERVICE TEMP APPOIN	3,892	1,094	28%	5,583	20%	27,982	40,146	143%	40,146	100%	40,146
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	050	PERSONAL SERVICE TEMP APPOIN	0	27	0%	0	0%	327	2,990	915%	2,990	100%	2,990
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	050	PERSONAL SERVICE TEMP APPOIN	2,281	938	41%	2,101	45%	28,836	26,558	92%	26,558	100%	26,558
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	050	PERSONAL SERVICE TEMP APPOIN	6,335	207	3%	4,947	4%	42,473	33,170	78%	33,170	100%	33,170
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3825	Squam Project	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3826	Newfound Project	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	26,401	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4718	Dwsrf Administrating	050	PERSONAL SERVICE TEMP APPOIN	2,568	-2,866	-112%	2,305	-124%	35,000	31,426	90%	31,426	100%	31,426
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	050	PERSONAL SERVICE TEMP APPOIN	0	1,774	0%	337	527%	0	4,040	0%	4,040	100%	4,040
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implementation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	050	PERSONAL SERVICE TEMP APPOIN	852	-1,234	-145%	18,528	-7%	852	18,528	2,175%	18,528	100%	18,528
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,478	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Network	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,648	0%	0	0	0%	19,779	0%	19,779
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	050	PERSONAL SERVICE TEMP APPOIN	3,059	45,261	1,479%	10,006	452%	50,592	165,468	327%	165,468	100%	165,468
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4796	DOE Clean Cities	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4802	Air Resources Programs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	050	PERSONAL SERVICE TEMP APPOIN	3,672	5,240	143%	38,176	14%	5,265	34,867	662%	54,735	64%	54,735
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5036

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	018	OVERTIME	5,561	1,360	24%	3,104	44%	59,990	33,484	56%	33,484	100%	33,484
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3821	Mascoma Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3823	Piscataguog River Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3824	Sugar River Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3825	Squam Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3826	Newfound Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3831	Dam Construction Projects	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	018	OVERTIME	0	0	0%	0	0%	1,393	114	8%	114	100%	114
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4718	Dwsrf Administrating	018	OVERTIME	492	0	0%	288	0%	4,120	2,415	59%	2,415	100%	2,415
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	0	0	0%	0	0%	16	203	1,234%	203	100%	203
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	0	0	0%	0	0%	727	941	129%	941	100%	941
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	57	802	1,409%	2,581	31%	57	2,581	4,535%	2,581	100%	2,581
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	5421	Dam Assessment	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	018	OVERTIME	1,057	2,289	217%	1,112	206%	21,087	22,173	105%	22,173	100%	22,173
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	5495	Emergency Response	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	5496	Radon Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	018	OVERTIME	0	-1,090	0%	0	0%	1,281	559	44%	559	100%	559
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9003	Asbestos Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9025	Section 103 Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9101	Permit Fee Program	018	OVERTIME	1,704	0	0%	760	0%	4,260	1,902	45%	1,902	100%	1,902
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	-88	2,567	0%	-164	0%	4,876	9,167	188%	9,167	100%	9,167
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	018	OVERTIME	1,769	8,175	462%	1,269	584%	57,789	45,706	79%	45,706	100%	45,706
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	1,640	205	12%	2,248	9%	2,927	4,013	137%	4,013	100%	4,013
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	393	-19	-5%	400	-5%	30,463	30,994	102%	30,994	100%	30,994
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2016	Brownfields Srf	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2074	NH Ust Program	018	OVERTIME	756	0	0%	945	0%	1,997	2,497	125%	2,497	100%	2,497
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	117	0%	0	0%	1,207	2,417	200%	2,417	100%	2,417
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	0	0%	0	0%	0	4	0%	4	100%	4
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	018	OVERTIME	0	0	0%	0	0%	374	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2590	Cercla Programs	018	OVERTIME	147	57	39%	122	47%	3,816	3,163	83%	3,163	100%	3,163
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	0	0	0%	0	0%	1,184	4,041	341%	4,041	100%	4,041
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	1,057	842	80%	469	180%	32,688	14,498	44%	14,498	100%	14,498
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5401	Waste Management Programs	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5402	Solid Waste Program	018	OVERTIME	0	0	0%	0	0%	1,770	846	48%	846	100%	846
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5492	RCRA HW Program State Match	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5927	Ust Program PPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	7603	RCRA HW Program Ppg	018	OVERTIME	0	0	0%	0	0%	9	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	018	OVERTIME	690	0	0%	123	0%	25,474	3,133	12%	4,526	69%	4,526
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	018	OVERTIME	419	767	183%	206	372%	13,397	2,979	22%	6,603	45%	6,603
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	018	OVERTIME	0	0	0%	-34	0%	0	0	0%	408	0%	408
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			21,303	20,956	98%	18,707	112%	353,259	253,696	72%	259,709	98%	259,709
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	060	BENEFITS	55,133	55,469	101%	56,600	98%	672,516	690,415	103%	690,415	100%	690,415
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	060	BENEFITS	151	94	62%	137	69%	1,516	1,369	90%	1,369	100%	1,369
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1011	Laboratory Services	060	BENEFITS	37,388	40,287	108%	38,937	103%	450,344	469,003	104%	469,003	100%	469,003
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1013	Commissioner'S Office	060	BENEFITS	12,675	11,314	89%	12,872	88%	150,192	152,518	102%	152,518	100%	152,518
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1014	Homeland Security Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	060	BENEFITS	0	0	0%	97	0%	0	0	0%	1,165	0%	1,165
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	060	BENEFITS	2,800	2,775	99%	2,958	94%	32,388	34,215	106%	34,215	100%	34,215
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	060	BENEFITS	3,199	8,278	259%	3,290	252%	33,481	34,430	103%	34,430	100%	34,430
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	060	BENEFITS	9,148	7,821	85%	7,733	101%	159,340	134,700	85%	134,700	100%	134,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3853	PPA Unit GF	060	BENEFITS	24,134	22,503	93%	25,346	89%	278,766	292,773	105%	292,773	100%	292,773
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	060	BENEFITS	8,402	14,935	178%	9,026	165%	106,535	114,445	107%	114,445	100%	114,445
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4036	Geomorphic Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	060	BENEFITS	0	0	0%	0	0%	6,552	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4780	Equipment Sale Proceeds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	4787	P2 Federal Grant	060	BENEFITS	1,069	1,071	100%	1,102	97%	12,840	13,241	103%	13,241	100%	13,241
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	060	BENEFITS	5,725	3,990	70%	6,880	58%	30,752	36,953	120%	36,953	100%	36,953
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5923	P2 & SBTAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	6163	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	060	BENEFITS	111	0	0%	460	0%	162	670	414%	670	100%	670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	8058	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	060	BENEFITS	245	452	184%	429	105%	923	1,613	175%	1,613	100%	1,613
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	060	BENEFITS	24,602	20,496	83%	22,775	90%	266,868	247,057	93%	247,057	100%	247,057
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1003	State Aid Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1121	Uv Disinfection Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	060	BENEFITS	28,859	12,326	43%	26,468	47%	406,342	372,668	92%	372,668	100%	372,668
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	060	BENEFITS	59,161	54,258	92%	61,496	88%	687,580	714,724	104%	714,724	100%	714,724
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1320	Stag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1420	Operator Certification	060	BENEFITS	766	-739	-96%	804	-92%	8,058	8,464	105%	8,464	100%	8,464
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1425	Operational Permits	060	BENEFITS	1,384	2,521	182%	1,425	177%	31,115	32,033	103%	32,033	100%	32,033
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1426	Public Water Systems	060	BENEFITS	2,553	-757	0%	2,449	0%	5,141	4,933	96%	4,933	100%	4,933
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	060	BENEFITS	6,619	6,033	91%	6,701	90%	74,429	75,351	101%	75,351	100%	75,351
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1435	Sludge Analysis Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	060	BENEFITS	13,271	-1,709	-13%	8,790	-19%	154,943	102,627	66%	102,627	100%	102,627
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	060	BENEFITS	487	1,116	229%	665	168%	11,166	15,250	137%	15,250	100%	15,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1517	NHep Watershed Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	060	BENEFITS	5,555	4,934	89%	5,969	83%	91,138	97,932	107%	97,932	100%	97,932
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1519	NHep Monitoring Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	060	BENEFITS	700	1,179	169%	805	147%	7,453	8,573	115%	8,573	100%	8,573
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	060	BENEFITS	2,917	3,014	103%	3,246	93%	34,732	36,708	106%	38,647	95%	38,647
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2001	CWSRF Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	060	BENEFITS	1,759	8,672	493%	2,286	379%	90,915	118,190	130%	118,190	100%	118,190
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2003	CWSRF Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	060	BENEFITS	22,748	21,757	96%	24,307	90%	270,897	289,422	107%	289,422	100%	289,422
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	1,370	2,859	209%	1,347	212%	16,936	16,654	98%	16,654	100%	16,654
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	1,339	1,073	80%	1,023	105%	18,175	13,886	76%	13,886	100%	13,886
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2032	Wadeable Stream Classification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	060	BENEFITS	4,067	3,951	97%	4,103	96%	49,220	49,647	101%	49,647	100%	49,647
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2036	National Coastal Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2047	Water Planning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4793	DWSRF Swp Loans	060	BENEFITS	0	0	0	0	0	0	0	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implementation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	060	BENEFITS	65	-94	-145%	1,417	-7%	65	1,417	2,175%	1,417	100%	1,417
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	372	0%	31	1,200%	0	372	0%	372	100%	372
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	060	BENEFITS	11	149	1,413%	40	376%	124	464	375%	464	100%	464
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	0	0%	781	0%	0	9,371	0%	9,371	100%	9,371
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5421	Dam Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Network	060	BENEFITS	0	0	0%	806	0%	0	0	0%	9,669	0%	9,669
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	24,343	48,463	199%	29,096	167%	369,736	441,930	120%	441,930	100%	441,930
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	2278	Dera Funds	060	BENEFITS	374	1,453	389%	590	246%	2,687	4,243	158%	4,243	100%	4,243
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4796	DOE Clean Cities	060	BENEFITS	120	55	46%	85	65%	4,205	2,993	71%	2,993	100%	2,993
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	1,003	564	56%	920	61%	9,693	8,899	92%	8,899	100%	8,899
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Resources Programs	060	BENEFITS	117	305	260%	54	565%	9,646	4,440	46%	4,440	100%	4,440
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	31	452	1,482%	32	1,414%	11,847	12,411	105%	12,411	100%	12,411
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	3,009	2,370	79%	28,341	8%	7,122	28,680	403%	67,092	43%	67,092
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5036	Climate Adaptation Grant	060	BENEFITS	1,138	1,180	104%	511	231%	12,709	5,712	45%	5,712	100%	5,712
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	060	BENEFITS	3,424	12,772	373%	23,172	55%	12,987	87,900	677%	87,900	100%	87,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5431	Healthy Communities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5495	Emergency Response	060	BENEFITS	3,213	0	0%	530	0%	37,037	6,113	17%	6,113	100%	6,113
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5496	Radon Program	060	BENEFITS	703	733	104%	734	100%	9,031	9,433	104%	9,433	100%	9,433
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5925	OEP Clean Cities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5926	Air Grant Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	7879	Environmental Health Program	060	BENEFITS	4,956	-1,549	-31%	4,522	-34%	79,117	72,177	91%	72,177	100%	72,177
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	29,140	23,130	79%	27,572	84%	359,274	339,943	95%	339,943	100%	339,943
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9003	Asbestos Program	060	BENEFITS	7,627	9,283	122%	8,821	105%	89,016	102,949	116%	102,949	100%	102,949
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9006	NH Clean School Bus Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9025	Section 103 Grant	060	BENEFITS	3,720	1,267	34%	3,776	34%	42,766	43,405	101%	43,405	100%	43,405
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	10,335	3,526	34%	6,150	57%	151,325	90,054	60%	90,054	100%	90,054
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	18,820	29,873	159%	18,574	161%	338,005	333,589	99%	333,589	100%	333,589
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	67,597	56,778	84%	75,760	75%	601,723	674,395	112%	674,395	100%	674,395
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Program	060	BENEFITS	1,059	2,899	274%	1,241	234%	20,504	24,037	117%	24,037	100%	24,037
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	27,914	22,378	80%	30,284	74%	271,335	294,380	108%	294,380	100%	294,380
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	8,308	6,528	79%	8,809	74%	92,008	97,558	106%	97,558	100%	97,558
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1416	Oil Fund Board - Ast	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1421	Oil Fund Board	060	BENEFITS	46,237	54,380	118%	48,435	112%	537,610	563,173	105%	563,173	100%	563,173
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2016	Brownfields Srf	060	BENEFITS	657	92	14%	290	32%	8,516	3,754	44%	3,754	100%	3,754
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2017	Brownfields Srf Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2018	Brownfields Srf Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2074	NH Ust Program	060	BENEFITS	1,720	1,344	78%	1,809	74%	68,364	71,885	105%	71,885	100%	71,885
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	13,283	13,568	102%	15,687	86%	159,495	188,360	118%	188,360	100%	188,360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2323	Brownfields Coalition Assessme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	060	BENEFITS	20,319	19,604	96%	23,326	84%	238,811	274,153	115%	274,153	100%	274,153
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	060	BENEFITS	1,515	399	26%	852	47%	43,840	24,647	56%	24,647	100%	24,647
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2590	Cercla Programs	060	BENEFITS	14,436	19,865	138%	16,816	118%	117,698	137,102	116%	137,102	100%	137,102
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	3,517	4,193	119%	3,877	108%	44,110	48,624	110%	48,624	100%	48,624
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	4798	Brownfields Srf Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5039	Petroleum Brownfields Program	060	BENEFITS	529	294	56%	525	56%	3,122	3,096	99%	3,096	100%	3,096
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	060	BENEFITS	23,724	32,025	135%	26,987	119%	266,928	303,636	114%	303,636	100%	303,636
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5401	Waste Management Programs	060	BENEFITS	11,413	8,784	77%	9,672	91%	195,875	165,987	85%	165,987	100%	165,987
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5402	Solid Waste Program	060	BENEFITS	25,644	21,778	85%	25,158	87%	317,186	311,173	98%	311,173	100%	311,173
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5492	RCRA HW Program State Match	060	BENEFITS	8,135	6,424	79%	7,606	84%	107,260	100,279	93%	100,279	100%	100,279
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5927	Ust Program PPG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	7603	RCRA HW Program Ppg	060	BENEFITS	11,518	12,518	109%	13,033	96%	120,369	136,208	113%	136,208	100%	136,208
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	060	BENEFITS	616	335	54%	4,852	7%	2,814	6,546	233%	22,186	30%	22,186
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground St	060	BENEFITS	1,568	-22	-1%	280	-8%	15,376	2,722	18%	2,750	99%	2,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	060	BENEFITS	10,648	15,433	145%	24,140	64%	108,148	116,285	108%	245,181	47%	245,181
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	060	BENEFITS	-145	28,722	0%	-66	0%	134,428	57,607	43%	61,727	93%	61,727
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	060	BENEFITS	0	1,198	0%	0	0%	21,605	4,597	21%	7,611	60%	7,611
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	060	BENEFITS	2,649	0	0%	679	0%	35,899	9,035	25%	9,207	98%	9,207
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	060	BENEFITS	345	117	34%	16,494	1%	345	2,633	763%	16,494	16%	16,494
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	9998	ERP Grants	9778	Activity Acct Agy-044	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			1,020,148	996,213	98%	1,145,043	87%	12,032,156	12,383,622	103%	12,600,536	98%	12,600,536
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	046	CONSULTANTS	0	3,730	0%	750	497%	0	9,000	0%	9,000	100%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	046	CONSULTANTS	0	0	0%	0	0%	118,440	1,500	1%	1,500	100%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	2048	Water System Security	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	046	CONSULTANTS	825	21,395	2,593%	99,975	21%	825	99,975	12,118%	99,975	100%	99,975
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3821	Mascoma Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3823	Piscataguog River Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3824	Sugar River Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3825	Squam Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3826	Newfound Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implementation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5421	Dam Assessment	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	046	CONSULTANTS	30,272	9,794	32%	22,545	43%	177,795	132,412	74%	132,412	100%	132,412
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Network	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	5036	Climate Adaptation Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4440	Waste Management Division	5039	Petroleum Brownfields Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			31,097	34,919	112%	123,270	28%	297,060	242,887	82%	242,887	100%	242,887
2011	010	44	D

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1517	NHep Watershed Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	387	20	5%	468	4%	2,116	2,557	121%	2,557	100%	2,557
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1519	NHep Monitoring Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	020	CURRENT EXPENSES	95	121	127%	109	112%	717	818	114%	818	100%	818
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	020	CURRENT EXPENSES	918	1,051	115%	3,993	26%	10,513	8,646	82%	45,750	19%	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	152	3	2%	297	1%	1,512	2,959	196%	2,959	100%	2,959
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2001	CWSRF Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	1,213	473	39%	825	57%	11,239	7,642	68%	7,642	100%	7,642
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2003	CWSRF Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	181	514	284%	235	219%	3,314	4,296	130%	4,296	100%	4,296
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	178	3	1%	50	5%	2,523	712	28%	712	100%	712
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	81	1	1%	98	1%	326	392	120%	392	100%	392
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2032	Wadeable Stream Classification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	423	213	50%	631	34%	1,888	2,816	149%	2,816	100%	2,816
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2036	National Coastal Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	020	CURRENT EXPENSES	-500	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2047	Water Planning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	173	61	35%	8	741%	1,281	61	5%	61	100%	61
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	247	0%	0	0%	745	4,832	649%	12,463	39%	12,463
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	837	518	62%	705	73%	7,324	6,166	84%	6,166	100%	6,166
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands	020	CURRENT EXPENSES	142	126	89%	98	129%	2,298	1,583	69%	1,583	100%	1,583
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2065	Beach II	020	CURRENT EXPENSES	709	350	49%	177	198%	16,724	4,162	25%	4,162	100%	4,162
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2068	Aquatic Invasive Species	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2069	Wetlands Program Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2185	Emerging Contaminants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2187	Source Water Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	020	CURRENT EXPENSES	0	1	0%	0	0%	968	224	23%	224	100%	224
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	020	CURRENT EXPENSES	76	1	1%	1	100%	76	1	1%	1	100%	1
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	020	CURRENT EXPENSES	0	0	0%	0	0%	238	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3141	Watershed Model -ENHanc Wetlnd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	020	CURRENT EXPENSES	2,677	1,256	47%	2,480	51%	19,864	18,403	93%	18,403	100%	18,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3651	Coastal Restoration	020	CURRENT EXPENSES	261	139	53%	0	0%	261	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	438	1	0%	404	0%	2,357	2,178	92%	2,178	100%	2,178
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	020	CURRENT EXPENSES	3,559	463	13%	3,596	13%	25,468	25,737	101%	25,737	100%	25,737
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	020	CURRENT EXPENSES	1,288	677	53%	968	70%	10,080	7,575	75%	7,575	100%	7,575
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	2,228	2,506	113%	3,839	65%	12,783	22,032	172%	22,032	100%	22,032
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	020	CURRENT EXPENSES	5,237	3,122	60%	6,431	49%	30,994	38,066	122%	38,066	100%	38,066
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	10,336	12,997	126%	9,862	132%	115,833	110,524	95%	110,524	100%	110,524
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	143	69	48%	109	63%	1,114	853	77%	853	100%	853
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Piscataguog River Project	020	CURRENT EXPENSES	0	0	0%	0	0%	79	0	0%	0	0%	0
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	91	35	38%	80	43%	429	381	89%	381	100%	381
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	1	0%	0	0%	22	96	440%	96	100%	96
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	1	96	7,838%	2	4,548%	341	587	172%	587	100%	587
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3831	Dam Construction Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	020	CURRENT EXPENSES	376	1,374	365%	285	482%	4,866	3,689	76%	3,689	100%	3,689
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	667	44	7%	114	39%	13,292	2,266	17%	2,266	100%	2,266
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4075	Fed Grdwater Sustainability	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4718	Dwsrf Administrating	020	CURRENT EXPENSES	7,597	4,469	59%	6,621	68%	67,478	58,808	87%	58,808	100%	58,808
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	020	CURRENT EXPENSES	6,142	3,962	64%	6,932	57%	33,380	37,670	113%	37,670	100%	37,670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4789	DWSRF Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	020	CURRENT EXPENSES	0	0	0%	0	0%	51	6,500	12,808%	6,500	100%	6,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4791	DWSRF Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4793	DWSRF Swp Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implementation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	020	CURRENT EXPENSES	1,128	524	46%	7,085	7%	1,128	7,085	628%	7,085	100%	7,085
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	476	0%	401	1,200%	0	476	0%	476	100%	476
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	871	573	66%	925	62%	2,776	2,945	106%	2,945	100%	2,945
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	0	2	0%	224	1%	0	2,688	0%	2,688	100%	2,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5421	Dam Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Network	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	9,741	4,534	47%	9,955	46%	54,404	55,601	102%	55,601	100%	55,601
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	2278	Dera Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4796	DOE Clean Cities	020	CURRENT EXPENSES	0	86	0%	0	0%	3,887	675	17%	675	100%	675
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	259	1	0%	193	0%	598	444	74%	444	100%	444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4802	Air Resources Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	9	10	111%	10	100%	10
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	0	0%	0	0%	539	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPENSES	902	6,900	765%	1,515	455%	11,564	16,057	139%	19,436	83%	19,436
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5036	Climate Adaptation Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	353	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	35	6	19%	72	9%	2,188	4,475	205%	4,475	100%	4,475
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5431	Healthy Communities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5495	Emergency Response	020	CURRENT EXPENSES	83	0	0%	20	0%	345	82	24%	82	100%	82
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	113	135	119%	242	56%	4,894	10,443	213%	10,443	100%	10,443
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5925	OEP Clean Cities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5926	Air Grant Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7879	Environmental Health Program	020	CURRENT EXPENSES	313	-29	-9%	664	-4%	1,582	3,351	212%	3,351	100%	3,351
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	6,768	3,472	51%	7,140	49%	42,501	44,838	105%	44,838	100%	44,838
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9003	Asbestos Program	020	CURRENT EXPENSES	1,195	137	11%	1,147	12%	7,580	7,275	96%	7,275	100%	7,275
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9006	NH Clean School Bus Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Section 103 Grant	020	CURRENT EXPENSES	2,033	2,573	127%	3,337	77%	21,856	35,887	164%	35,887	100%	35,887
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	27	7	25%	46	15%	621	1,077	173%	1,077	100%	1,077
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	1,107	1,514	137%	988	153%	35,675	31,843	89%	31,843	100%	31,843
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	10,430	3,243	31%	9,964	33%	60,510	57,805	96%	57,805	100%	57,805
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	020	CURRENT EXPENSES	-2,025	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Program	020	CURRENT EXPENSES	0	0	0%	0	1,300%	0	0	0%	0	100%	0
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	19,176	18,975	99%	23,607	80%	92,738	114,166	123%	114,166	100%	114,166
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	020	CURRENT EXPENSES	182	0	0%

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	030	EQUIPMENT NEW REPLACEMENT	1,589	0	0%	248	0%	11,408	1,782	16%	1,782	100%	1,782
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	066	EMPLOYEE TRAINING	0	200	0%	0	0%	1,975	1,095	55%	1,095	100%	1,095
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	20	0%	0	0%	185	48	26%	48	100%	48
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	080	OUT OF STATE TRAVEL REIMB	0	369	0%	311	1,200%	0	369	0%	369	100%	369
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	102	CONTRACTS FOR PROGRAM SERVIC	5,000	0	0%	5,000	0%	5,000	5,000	100%	5,000	100%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	022	RENTS-LEASES OTHER THAN STAT	311	288	93%	314	92%	3,170	3,198	101%	3,198	100%	3,198
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	024	MAINT OTHER THAN BUILD-GRN	0	90	0%	0	0%	450	478	106%	478	100%	478
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	027	TRANSFERS TO DOIT	68,955	20,286	29%	58,233	35%	157,306	132,847	84%	132,847	100%	132,847
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	028	TRANSFERS TO GENERAL SERVICE	43,639	37,192	85%	43,839	85%	318,790	320,251	100%	320,251	100%	320,251
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3,913	4,464	114%	4,464	100%	4,464
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	100	0%	100	100%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	066	EMPLOYEE TRAINING	0	200	0%	175	0%	175	240	137%	240	100%	240
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	102	CONTRACTS FOR PROGRAM SERVIC	2,195	65	3%	531	12%	19,180	4,640	24%	4,640	100%	4,640
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	89	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	200	0%	200	100%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	027	TRANSFERS TO DOIT	8,723	1,949	22%	6,509	30%	17,104	12,763	75%	12,763	100%	12,763
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	028	TRANSFERS TO GENERAL SERVICE	2,336	2,200	94%	2,594	85%	17,061	18,947	111%	18,947	100%	18,947
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2,107	2,240	106%	2,240	100%	2,240
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	066	EMPLOYEE TRAINING	0	0	0%	53	0%	0	635	0%	635	100%	635
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	5	140	2,800%	140	100%	140
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	38	0%	0	456	0%	456	100%	456
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	030	EQUIPMENT NEW REPLACEMENT	5,748	3,420	59%	223	1,536%	88,285	3,420	4%	3,420	100%	3,420
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	040	INDIRECT COSTS	0	0	0%	7	0%	0	0	0%	81	0%	81
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	92	0%	0	0	0%	1,109	0%	1,109
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	068	REMUNERATION	0	0	0%	1,445	0%	0	7,212	0%	17,337	42%	17,337
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	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	080	OUT OF STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	800	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	102	CONTRACTS FOR PROGRAM SERVIC	2,076	0	0%	1,695	0%	10,477	3,334	32%	8,555	39%	8,555
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	040	INDIRECT COSTS	592	427	72%	683	63%	2,457	2,834	115%	2,834	100%	2,834
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	25	18	72%	25	70%	100	102	102%	102	100%	102
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	787	0	0%	859	0%	3,933	4,297	109%	4,297	100%	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	10	125	1,250%	5	2,418%	290	150	52%	150	100%	150
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	137	0	0%	49	0%	343	123	36%	123	100%	123
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	080	OUT OF STATE TRAVEL REIMB	0	119	0%	0	0%	31	215	693%	215	100%	215
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	14,919	10,121	68%	10,121	100%	10,121
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	2,269	1,458	64%	2,024	72%	4,035	3,599	89%	3,599	100%	3,599
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	4,019	3,622	90%	4,975	73%	7,040	8,715	124%	8,715	100%	8,715
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	066	EMPLOYEE TRAINING	60	0	0%	552	0%	385	3,539	919%	3,539	100%	3,539
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	070	IN STATE TRAVEL REIMBURSEMEN	108	0	0%	70	0%	2,028	1,325	65%	1,325	100%	1,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	080	OUT OF STATE TRAVEL REIMB	0	475	0%	0	0%	2,200	1,648	75%	1,648	100%	1,648
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	990	990	100%	990	100%	990
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	026	ORGANIZATIONAL DUES	0	300	0%	0	0%	600	600	100%	600	100%	600
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	20,254	4,163	21%	15,796	26%	34,953	27,259	78%	27,259	100%	27,259
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	3,018	2,572	85%	3,031	85%	22,043	22,144	100%	22,144	100%	22,144
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	945	945	100%	945	100%	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	0	0%	0	0%	455	504	111%	504	100%	504
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	65	26	40%	26	100%	26
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	250	0%	0	3,000	0%	3,000	100%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	041	AUDIT FUND SET ASIDE	5	0	0%	3	0%	125	64	51%	64	100%	64
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	068	REMUNERATION	0	0	0%	0	0%	21,875	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	080	OUT OF STATE TRAVEL REIMB	190	0	0%	141	0%	1,082	800	74%	800	100%	800
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	5,000	0	0%	6,323	0%	50,000	63,230	126%	63,230	100%	63,230
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	023	HEAT ELECTRICITY WATER	38	17	46%	39	45%	799	823	102%	823	100%	823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	250	85	34%	85	100%	85
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	026	ORGANIZATIONAL DUES	150	0	0%	147	0%	8,150	8,000	98%	8,000	100%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	027	TRANSFERS TO DOIT	15,481	5,590	36%	15,861	35%	35,728	36,605	102%	36,605	100%	36,605
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	028	TRANSFERS TO GENERAL SERVICE	4,742	4,041	85%	4,763	85%	34,628	34,798	100%	34,798	100%	34,798
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	PPA Unit GF	049	TRANSFER TO OTHER STATE AGEN	8,800	7,591	86%	9

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	040	INDIRECT COSTS	232	182	78%	192	95%	1,795	1,487	83%	1,487	100%	1,487
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	041	AUDIT FUND SET ASIDE	12	11	84%	8	133%	129	82	63%	82	100%	82
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	042	ADDITIONAL FRINGE BENEFITS	483	306	63%	502	61%	3,262	3,394	104%	3,394	100%	3,394
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	049	TRANSFER TO OTHER STATE AGEN	369	889	241%	369	241%	2,575	2,575	100%	2,575	100%	2,575
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	380	580	153%	580	100%	580
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	070	IN STATE TRAVEL REIMBURSEMEN	130	0	0%	178	0%	1,171	1,603	137%	1,603	100%	1,603
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	080	OUT OF STATE TRAVEL REIMB	-186	505	0%	-122	0%	1,915	1,254	65%	1,254	100%	1,254
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	33,000	13,500	41%	13,500	100%	13,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	041	AUDIT FUND SET ASIDE	10	0	0%	13	0%	69	96	139%	96	100%	96
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	6,030	0	0%	7,196	0%	80,799	96,418	119%	96,418	100%	96,418
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	024	MAINT OTHER THAN BUILD-GRN	273	2,956	1,085%	296	999%	72,104	78,275	109%	78,275	100%	78,275
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	5,839	1,700	29%	442	385%	382,338	28,914	8%	28,914	100%	28,914
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	3,259	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	026	ORGANIZATIONAL DUES	0	0	0%	500	0%	0	6,000	0%	6,000	100%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	040	INDIRECT COSTS	1,647	1,579	96%	2,022	78%	2,402	2,949	123%	2,949	100%	2,949
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	066	EMPLOYEE TRAINING	65	0	0%	92	0%	665	940	141%	940	100%	940
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	070	IN STATE TRAVEL REIMBURSEMEN	78	192	247%	119	161%	1,308	2,004	153%	2,004	100%	2,004
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	080	OUT OF STATE TRAVEL REIMB	191	1,466	768%	710	206%	4,003	14,899	372%	14,899	100%	14,899
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5924	DoIT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	6163	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	1,014	37	4%	2,828	1%	10,417	29,055	279%	29,055	100%	29,055
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	6163	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,800	10,000	114%	10,000	100%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	27	0%	0	323	0%	323	100%	323
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	43	0	0%	186	0%	62	272	438%	272	100%	272
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	3	0	117%	0	10%	13	21	166%	21	100%	21
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	066	EMPLOYEE TRAINING	0	0	0%	0	0%	575	575	100%	575	100%	575
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	33	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	080	OUT OF STATE TRAVEL REIMB	-201	-317	0%	-30	0%	414	61	15%	61	100%	61
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	8058	Workers Compensation	062	WORKERS COMPENSATION	34,941	6,050	17%	12,471	49%	81,538	29,101	36%	29,101	100%	29,101
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	8058	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	8663	Suncook Rvr Geophysical Design	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,708	0%	0	0	0%	32,500	0%	32,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	8663	Suncook Rvr Geophysical Design	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	500	2,192	438%	2,192	100%	2,192
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	108	792	735%	382	207%	253	895	354%	895	100%	895
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	4	5	112%	9	55%	11	22	204%	22	100%	22
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	300	0	0%	300	0%	300	300	100%	300	100%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	070	IN STATE TRAVEL REIMBURSEMEN	32	0	0%	0	0%	677	21	3%	21	100%	21
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	080	OUT OF STATE TRAVEL REIMB	0	665	0%	0	0%	400	1,427	357%	1,427	100%	1,427
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept.

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	043	DEBT SERVICE TREASURY	485,003	0	0%	407,176	0%	623,599	523,533	84%	523,533	100%	523,533
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	047	OWN FORCES MAINT BUILD-GRN	847	982	116%	877	112%	9,539	9,877	104%	9,877	100%	9,877
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	27,575	43,312	157%	21,853	198%	322,608	255,660	79%	255,660	100%	255,660
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	049	TRANSFER TO OTHER STATE AGEN	18,093	27,202	150%	18,277	149%	93,994	94,950	101%	94,950	100%	94,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	066	EMPLOYEE TRAINING	0	975	0%	0	0%	7,555	3,945	52%	3,945	100%	3,945
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	121	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	883	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	23	0%	0	280	0%	280	100%	280
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	102	CONTRACTS FOR PROGRAM SERVIC	12,023	0	0%	0	0%	12,023	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	21	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	21,248	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	027	TRANSFERS TO DOIT	945	518	55%	970	53%	3,305	3,394	103%	3,394	100%	3,394
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	028	TRANSFERS TO GENERAL SERVICE	431	367	85%	433	85%	3,149	3,164	100%	3,164	100%	3,164
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	040	INDIRECT COSTS	1,464	345	24%	500	69%	2,584	882	34%	882	100%	882
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	042	ADDITIONAL FRINGE BENEFITS	874	762	87%	586	130%	3,005	2,016	67%	2,016	100%	2,016
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	049	TRANSFER TO OTHER STATE AGEN	359	134	37%	359	37%	2,670	2,670	100%	2,670	100%	2,670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,941	3,950	134%	3,950	100%	3,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	070	IN STATE TRAVEL REIMBURSEMEN	0	32	0%	4	860%	0	45	0%	45	100%	45
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,002	608	61%	608	100%	608
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	027	TRANSFERS TO DOIT	2,565	1,037	40%	2,623	40%	6,639	6,788	102%	6,788	100%	6,788
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	028	TRANSFERS TO GENERAL SERVICE	431	367	85%	433	85%	3,149	3,164	100%	3,164	100%	3,164
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	040	INDIRECT COSTS	1,654	1,763	107%	1,760	100%	3,605	3,836	106%	3,836	100%	3,836
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	042	ADDITIONAL FRINGE BENEFITS	2,794	2,892	103%	3,340	87%	6,775	8,100	120%	8,100	100%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	049	TRANSFER TO OTHER STATE AGEN	348	505	145%	348	145%	1,528	1,528	100%	1,528	100%	1,528
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	027	TRANSFERS TO DOIT	743	146	20%	247	59%	2,865	954	33%	954	100%	954
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	431	367	85%	433	85%	3,149	3,164	100%	3,164	100%	3,164
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	1,811	1,543	85%	1,507	102%	3,924	3,264	83%	3,264	100%	3,264
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	134,546	21,219	16%	140,418	15%	1,101,760	1,149,844	104%	1,149,844	100%	1,149,844
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	022	RENTS-LEASES OTHER THAN STAT	1,167	0	0%	976	0%	16,733	14,000	84%	14,000	100%	14,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	150	150	100%	150	100%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	215	220	102%	220	100%	220
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	6,333	2,073	33%	6,502	32%	13,222	13,576	103%	13,576	100%	13,576
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	862	735	85%	866	85%	6,298	6,327	100%	6,327	100%	6,327
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	166	0	0%	220	0%	1,115	150	13%	150	100%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	040	INDIRECT COSTS	4,449	2,700	61%	4,716	57%	5,997	6,357	106%	6,357	100%	6,357
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	6,522	5,055	78%	8,756	58%	9,052	12,153	134%	12,153	100%	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	0	0%	0	0%	7,143	7,538	106%	7,538	100%	7,538
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	0%	430	600	140%	600	100%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	661	653	99%	653	100%	653
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	18,703	11,194	60%	22,325	50%	205,616	245,441	119%	245,441	100%	245,441
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	80	0%	0	0%	2,580	4,085	158%	4,085	100%	4,085
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	102	CONTRACTS FOR PROGRAM SERVIC	5,940	1,910	32%	3,963	48%	9,160	6,112	67%	6,112	100%	6,112
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	027	TRANSFERS TO DOIT	11,711	1,504	13%	10,950	14%	23,138	21,634	93%	21,634	100%	21,634
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	3,449	787	23%	3,170	25%	25,192	23,155	92%	23,155	100%	23,155
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	040	INDIRECT COSTS	5,538	2,457	44%	4,046	61%	13,399	9,790	73%	9,790	100%	9,790
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	10,403	4,750	46%	8,989	53%	25,280	21,843	86%	21,843	100%	21,843
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	9,123	223	2%	223	100%	223
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	0	0%	0	0%	1,095	900	82%	900	100%	900
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	303	0	0%	50	0%	3,896	638	16%	638	100%	638
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	040	INDIRECT COSTS	584	762	130%	850	90%	965	1,405	146%	1,405	100%	1,405
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	042	ADDITIONAL FRINGE BENEFITS	852	1,696	199%	1,677	101%	1,616	3,179	197%	3,179	100%	3,179
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1517	NHep Watershed Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	027	TRANSFERS TO DOIT	8,942	3,068	34%	7,686	40%	19,055	16,384	86%	16,384	100%	16,384
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	1,724	1,470	85%	1,732	85%	12,596	12,654	100%	12,654	100%	12,654
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	111	111	100%	111	100%	111
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	065	BOARD EXPENSES	0	0	0%	0	0%	150	24	16%	24	100%	24
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	066	EMPLOYEE TRAINING	0	0	0%	23	0%	0	280	0%	280	100%	280
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	4,682	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	70	87	124%	69	125%	220	218	99%	218	100%	218
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	21,915	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1519	NHep Monitoring Projects	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1519	NHep Monitoring Projects	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	72	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	47	12	26%	12	100%	12
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	-1,400	0	0%	-1,251	0%	54,016	48,265	89%	48,265	100%	48,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	022	RENTS-LEASES OTHER THAN STAT	321	0	0%	332	0%	5,408	5,457	101%	5,592	98%	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	0	0%	0	0%	519	293	56%	493	59%	493
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	300	300	100%	440	68%	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	1,507	451	30%	1,908	24%	3,229	2,962	91%	4,088	72%	4,088
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	584	0%	0	0	0%	7,003	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

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	070	IN STATE TRAVEL REIMBURSEMEN	89	53	60%	33	160%	791	294	37%	294	100%	294
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	080	OUT OF STATE TRAVEL REIMB	72	10	14%	11	90%	1,688	260	15%	260	100%	260
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,900	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	1,200	100%	1,200	100%	1,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	040	INDIRECT COSTS	1,521	259	17%	1,625	16%	1,572	1,679	107%	1,679	100%	1,679
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	041	AUDIT FUND SET ASIDE	74	54	73%	102	53%	126	173	138%	173	100%	173
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	042	ADDITIONAL FRINGE BENEFITS	2,652	361	14%	3,492	10%	2,757	3,630	132%	3,630	100%	3,630
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	048	CONTRACTUAL MAINT BUILD-GRN	0	16,066	0%	4,862	330%	0	58,348	0%	58,348	100%	58,348
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	049	TRANSFER TO OTHER STATE AGEN	1,025	19	2%	825	2%	1,862	1,500	81%	1,500	100%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	067	TRAINING OF PROVIDERS	7,300	12,450	171%	7,594	164%	63,400	65,950	104%	65,950	100%	65,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	60	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	114	0%	0	1,367	0%	1,367	100%	1,367
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	027	TRANSFERS TO DOIT	1,583	733	46%	1,874	39%	3,305	3,913	118%	3,913	100%	3,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	028	TRANSFERS TO GENERAL SERVICE	431	367	85%	433	85%	3,149	3,164	100%	3,164	100%	3,164
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	040	INDIRECT COSTS	164	224	136%	170	132%	1,467	1,517	103%	1,517	100%	1,517
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	041	AUDIT FUND SET ASIDE	29	13	46%	27	50%	102	95	93%	95	100%	95
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	270	513	190%	390	132%	2,458	3,547	144%	3,547	100%	3,547
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO OTHER STATE AGEN	1,304	1,010	77%	1,304	77%	2,555	2,555	100%	2,555	100%	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	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	072	GRANTS FEDERAL	18,342	0	0%	15,039	0%	38,233	31,348	82%	31,348	100%	31,348
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	022	RENTS-LEASES OTHER THAN STAT	643	0	0%	643	0%	7,714	7,713	100%	7,713	100%	7,713
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	027	TRANSFERS TO DOIT	81,427	19,482	24%	99,238	80%	88,325	107,645	122%	107,645	100%	107,645
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	431	367	85%	433	85%	3,149	3,164	100%	3,164	100%	3,164
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	850	5,941	699%	5,941	100%	5,941
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	040	INDIRECT COSTS	1,415	730	52%	1,806	40%	5,842	7,454	128%	7,454	100%	7,454
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	203	-2	1%	157	-1%	1,195	922	77%	922	100%	922
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	2,509	1,397	56%	3,418	41%	10,971	14,942	136%	14,942	100%	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	143	498	348%	146	341%	4,539	4,629	102%	4,629	100%	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	-489	0	0%	0	0%	60	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	070	IN STATE TRAVEL REIMBURSEMEN	1	0	0%	3	0%	11	26	231%	26	100%	26
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	0	0	0%	0	0%	931,459	600,345	64%	600,345	100%	600,345
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,098	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	102	CONTRACTS FOR PROGRAM SERVIC	4,430	0	0%	0	0%	41,476	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	60	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	072	GRANTS FEDERAL	0	0	0%	0	0%	62,486	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	040	INDIRECT COSTS	0	0	0%	0	0%	71	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	041	AUDIT FUND SET ASIDE	20	0	0%	8	1%	24	10	42%	10	100%	10
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	127	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	20,000	10,000	50%	10,000	100%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	030	EQUIPMENT NEW REPLACEMENT	0	23,211	0%	5,877	395%	0	36,007	0%	70,529	51%	70,529
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	0	0%	0	0%	1	0	0%	2,090	0%	2,090
2011	010	44

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	049	TRANSFER TO OTHER STATE AGEN	5,180	2,500	48%	3,184	79%	36,441	22,401	61%	22,401	100%	22,401
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	066	EMPLOYEE TRAINING	0	0	0%	0	0%	90	80	89%	80	100%	80
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	068	REMUNERATION	0	0	0%	0	0%	42,167	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	069	PROMOTIONAL MARKETING EXP	1,000	0	0%	551	0%	1,900	1,048	55%	1,048	100%	1,048
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	3,000	402	13%	402	100%	402
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	77	2,028	2,648%	2,028	100%	2,028
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	102	CONTRACTS FOR PROGRAM SERVIC	17,800	14,000	79%	40,900	34%	28,500	65,500	230%	65,500	100%	65,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2185	Emerging Contaminants	041	AUDIT FUND SET ASIDE	0	0	0%	46	0%	46	28	62%	28	100%	28
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2185	Emerging Contaminants	072	GRANTS FEDERAL	9,530	0	0%	3,782	0%	49,790	19,760	40%	19,760	100%	19,760
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2185	Emerging Contaminants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistance	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Source Water Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	027	TRANSFERS TO DOIT	1,452	11,518	793%	5,751	200%	24,337	96,385	396%	96,385	100%	96,385
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	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	040	INDIRECT COSTS	586	218	37%	850	36%	1,724	2,501	145%	2,501	100%	2,501
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	041	AUDIT FUND SET ASIDE	162	16	10%	112	14%	289	201	70%	201	100%	201
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	042	ADDITIONAL FRINGE BENEFITS	801	460	57%	1,553	30%	3,007	5,831	194%	5,831	100%	5,831
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	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	61	75	123%	75	100%	75
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	080	OUT OF STATE TRAVEL REIMB	0	0	0%	36	0%	0	427	0%	427	100%	427
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	203,137	83,110	41%	83,110	100%	83,110
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	030	EQUIPMENT NEW REPLACEMENT	460	0	0%	316	0%	460	316	69%	316	100%	316
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	164	325	199%	1,460	22%	164	1,462	892%	1,462	100%	1,462
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	7	20	288%	62	32%	7	62	886%	62	100%	62
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	277	557	201%	2,176	26%	285	2,241	787%	2,241	100%	2,241
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	397	692	174%	1,023	68%	576	1,483	257%	1,483	100%	1,483
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)	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	70	0%	0	840	0%	840	100%	840
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	12,250	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	041	AUDIT FUND SET ASIDE	-1	0	0%	0	0%	61	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	042	ADDITIONAL FRINGE BENEFITS	-1	0	0%	0	0%	37	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	59,590	147,000	247%	147,000	100%	147,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	027	TRANSFERS TO DOIT	9,800	0	0%	0	0%	9,800	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	040	INDIRECT COSTS	143	0	0%	27	0%	327	61	19%	61	100%	61
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	42	0	0%	21	0%	246	122	50%	122	100%	122
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	263	0	0%	48	0%	627	115	18%	115	100%	115
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,848	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	221,538	120,012	54%	120,012	100%	120,012
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	022	RENTS-LEASES OTHER THAN STAT	3,214	0	0%	3,291	0%	38,960	39,890	102%	39,890	100%	39,890
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,293	8,459	102%	8,459	100%	8,459
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	22,745	7,774	34%	25,313	31%	45,747	50,910	111%	50,910	100%	50,910
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	030	EQUIPMENT NEW REPLACEMENT	115	159	138%	5,722	3%	452	22,527	4,984%	22,527	100%	22,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	040	INDIRECT COSTS	3,006	1,883	63%	1,621	116%	14,541	7,841	54%	7,841	100%	7,841
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	660	127	19%	74	17%	902	1,014	112%	1,014	100%	1,014
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	4,088	4,131	101%	5,802	71%	25,405	36,057	142%	36,057	100%	36,057
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	18,881	9,484	50%	14,080	67%	35,480	26,457	75%	26,457	100%	26,457
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	0	150	0%	0	0%	1,150	1,140	99%	1,140	100%	1,140
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	48	240	502%	171	1,421%	2,707	956	35%	956	100%	956
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	7,967	67,209	844%	9,439	712%	217,207	257,341	118%	257,341	100%	257,341
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	2,626	1,759	67%	2,364	74%	7,741	6,967	90%	6,967	100%	6,967
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	1,154	0	0%	1,347	0%	78,376	91,442	117%	91,442	100%	91,442
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	027	TRANSFERS TO DOIT	-200	0	0%	0	0%	3,835	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,043	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	365	5,980	1,639%	5,980	100%	5,980
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	040	INDIRECT COSTS	439	301	69%	436	69%	1,669	1,658	99%	1,658	100%	1,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	042	ADDITIONAL FRINGE BENEFITS	626	372	59%	780	48%	2,762	3,443	125%	3,443	100%	3,443
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	047	OWN FORCES MAINT BUILD-GRN	96	20	0%	20	0%	432	90	21%	90	100%	90
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	049	TRANSFER TO OTHER STATE AGEN	13,492	13,914	103%	10,429	133%	31,081	24,025	77%	24,025	100%	24,025
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	066	EMPLOYEE TRAINING	0	0	0%	31	0%	0	375	0%	375	100%	375
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	070	IN STATE TRAVEL REIMBURSEMEN	34	0	0%	0	0%	276	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	31	0%	0	371	0%	371	100%	371
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	302	DAM PROJECTS	9,846	7,709	78%	13,061	59%	25,500	33,828	133%	33,828	100%	33,828
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	022	RENTS-LEASES OTHER THAN STAT	221	143	64%	34	422%	6,520	996	15%	996	100%	996
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	023	HEAT ELECTRICITY WATER	440	502	114%	513	98%	11,361	13,259	117%	13,259	100%	13,259
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	7,218	706	10%	706	100%	706
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	027	TRANSFERS TO DOIT	1,583	518	33%	1,626	32%	3,305	3,394	103%	3,394	100%	3,394
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	030	EQUIPMENT NEW REPLACEMENT	1,309	0	0%	367	0%	7,130	2,001	28%	2,001	100%	2,001
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	040	INDIRECT COSTS	559	403	72%	487	83%	2,667	2,322	87%	2,322	100%	2,322
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	042	ADDITIONAL FRINGE BENEFITS	336	788	234%	396	199%	2,583	3,042	118%	3,042	100%	3,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	047	OWN FORCES MAINT BUILD-GRN	26	0	0%	28	0%	2,403	2,567	107%	2,567	100%	2,567
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	049	TRANSFER TO OTHER STATE AGEN	19,275	33,246	172%	18,250	182%	54,433	51,539	95%	51,539	100%	51,539
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	070	IN STATE TRAVEL REIMBURSEMEN	0	258	0%	0	0%	2,944	4,046	137%	4,046	100%	4,046
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	9	0%	0	111	0%	111	100%	111
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	302	DAM PROJECTS	4,331	18,382	424%	4,388	419%	138,424	140,263	101%	140,263	100%	140,263
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	022	RENTS-LEASES OTHER THAN STAT	531	190	36%	477	40%	10,127	9,099	90%	9,099	100%	9,099
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	540	676	125%	676	100%	676
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	027	TRANSFERS TO DOIT	18,029	9,031	50%	16,613	54%	34,948	32,204	92%	32,204	100%	32,204
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	028	TRANSFERS TO GENERAL SERVICE	6,043	6,266	104%	6,227	101%	30,504	31,430	103%	31,430	100%	31,430
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	049	TRANSFER TO OTHER STATE AGEN	9,703	10,430	107%	10,215	102%	42,751	45,005	105%	45,005	100%	45,005
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	065	BOARD EXPENSES	259	283	109%	304	93%	2,223	2,613	118%	2,613	100%	2,613
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	0	0%	42	0%	0	500	0%	500	100%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	4,797	10,181	212%	10,181	100%	10,181
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	180	121	67%	508	24%	2,202	6,212	282%	6,212	100%	6,212
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	62	583	938%	21	2,824%	24,981	8,299	33%	8,299	100%	8,299
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	0	0%	92	0%	0	1,100	0%	1,100	100%	1,100
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 DOIT	11,711	3,628	31%	12,025	30%	23,138	23,758	103%	23,758	100%	23,758
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	3,449	2,939	85%	3,464	85%	25,192	25,307	100%	25,307	100%	25,307
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	184	117	64%	510	23%	24,710	68,526	277%	68,526	100%	68,526
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	9,497	7,418	78%	10,624	70%	33,560	37,544	112%	37,544	100%	37,544
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	13,993	6,759	48%	17,798	38%	55,617	70,740	127%	70,740	100%	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	27,550	0	0%	17,013	0%	672,193	415,085	62%	415,085	100%	415,085
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	128	4,289	3,362%	288	1,491%	11,712	26,411	225%	26,411	100%	26,411
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER STATE AGEN	36,612	51,148	140%	37,868	135%	151,096	156,279	103%	156,279	100%	156,279
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	760	1,600	211%	1,600	100%	1,600
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	0	61	0%	0	0%	503	1,844	367%	1,844	100%	1,844
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	507	0%	0	0%	511	1,319	258%	1,319	100%	1,319
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	26	0%	0	316	0%	316	100%	316
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	14	0%	0	0%	801	885	111%	885	100%	885
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	0	0%	0	0%	1,416	8,054	569%	8,054	100%	8,054
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	46	0%	0	553	0%	553	100%	553
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	5,950	5,950	100%	5,950	100%	5,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	49	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	302	DAM PROJECTS	7,042	16,836	239%	12,735	132%	14,800	26,765	181%	26,765	100%	26,765
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	049	TRANSFER TO OTHER STATE AGEN	607	861	142%	1,053	82%	2,324	4,029	173%	4,029	100%	4,029
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	302	DAM PROJECTS	2,155	2,381	110%	2,469	96%	5,500	6,303	115%	6,303	100%	6,303
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	023	HEAT ELECTRICITY WATER	11	13	120%	13	100%	132	158	120%	158	100%	158
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	049	TRANSFER TO OTHER STATE AGEN	350	5,706	1,628%	407	1,402%	5,964	6,925	116%	6,925	100%	6,925
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	302	DAM PROJECTS	1,410	2,438	173%	3,410	71%	2,582	6,243	242%	6,243	100%	6,243
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	030	EQUIPMENT NEW REPLACEMENT	3,621

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	3,017	2,572	85%	3,031	85%	22,041	22,144	100%	22,144	100%	22,144
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,977	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	040	INDIRECT COSTS	5,625	5,729	102%	5,994	96%	11,545	12,303	107%	12,303	100%	12,303
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	9,518	10,561	111%	12,135	87%	20,767	26,475	127%	26,475	100%	26,475
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	778	837	107%	819	102%	3,494	3,675	105%	3,675	100%	3,675
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	066	EMPLOYEE TRAINING	0	340	0%	0	0%	1,579	1,600	101%	1,600	100%	1,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	104	0%	0	0%	987	3,624	367%	3,624	100%	3,624
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	427	1,597	374%	620	258%	3,378	4,902	145%	4,902	100%	4,902
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	022	RENTS-LEASES OTHER THAN STAT	1,286	0	0%	1,285	0%	15,430	15,427	100%	15,427	100%	15,427
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	398	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	027	TRANSFERS TO DOIT	24,027	3,437	14%	22,465	15%	52,887	49,449	93%	49,449	100%	49,449
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	028	TRANSFERS TO GENERAL SERVICE	2,578	1,082	42%	2,527	43%	32,475	31,839	98%	31,839	100%	31,839
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	333	1,123	337%	1,123	100%	1,123
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	040	INDIRECT COSTS	11,518	11,100	96%	10,929	102%	25,907	24,582	95%	24,582	100%	24,582
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRINGE BENEFITS	18,847	25,543	136%	24,275	105%	44,214	56,948	129%	56,948	100%	56,948
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO OTHER STATE AGEN	17,348	18,647	107%	18,287	102%	74,484	78,513	105%	78,513	100%	78,513
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENSES	300	1,000	333%	343	291%	4,150	4,750	114%	4,750	100%	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	066	EMPLOYEE TRAINING	0	0	0%	0	0%	955	130	14%	130	100%	130
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	070	IN STATE TRAVEL REIMBURSEMEN	265	308	116%	267	115%	2,245	2,263	101%	2,263	100%	2,263
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	172	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	24,000	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	26,517	0%	0	318,209	0%	318,209	100%	318,209
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	073	GRANTS NON FEDERAL	0	0	0%	58,503	0%	0	702,036	0%	702,036	100%	702,036
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	177	0%	0	2,122	0%	2,122	100%	2,122
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	0	0	0%	0	0%	50	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	041	AUDIT FUND SET ASIDE	10	0	0%	0	0%	15	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	4	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	102	CONTRACTS FOR PROGRAM SERVIC	10,000	0	0%	0	0%	12,450	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	022	RENTS-LEASES OTHER THAN STAT	799	776	97%	848	91%	6,732	7,149	106%	7,149	100%	7,149
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	024	MAINT OTHER THAN BUILD-GRN	89	0	0%	27	0%	178	55	31%	55	100%	55
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,425	7,100	84%	7,100	100%	7,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	027	TRANSFERS TO DOIT	131,391	45,873	35%	123,962	37%	333,640	314,826	94%	314,826	100%	314,826
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	028	TRANSFERS TO GENERAL SERVICE	13,363	11,389	85%	13,424	85%	97,618	98,066	100%	98,066	100%	98,066
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	030	EQUIPMENT NEW REPLACEMENT	475	0	0%	649	0%	6,580	9,000	137%	9,000	100%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	040	INDIRECT COSTS	63,419	34,768	55%	74,330	47%	63,419	74,330	117%	74,330	100%	74,330
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	041	AUDIT FUND SET ASIDE	4,852	0	0%	4,946	0%	4,852	4,946	102%	4,946	100%	4,946
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	042	ADDITIONAL FRINGE BENEFITS	121,631	74,563	61%	167,677	44%	121,631	167,677	138%	167,677	100%	167,677
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	049	TRANSFER TO OTHER STATE AGEN	2,250	3,311	147%	2,082	159%	31,812	29,435	93%	29,435	100%	29,435
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	066	EMPLOYEE TRAINING	0	40	0%	0	0%	5,000	3,995	80%	3,995	100%	3,995
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	068	REMUNERATION	0	0	0%	0	0%	23,193	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	070	IN STATE TRAVEL REIMBURSEMEN	893	886	99%	790	112%	12,644	11,179	88%	11,179	100%	11,179
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	072	GRANTS FEDERAL	38,729	0	0%	20,113	0%	183,663	95,378	52%	95,378	100%	95,378
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	080	OUT OF STATE TRAVEL REIMB	533	0	0%	575	0%	8,197	8,848	108%	8,848	100%	8,848
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	102	CONTRACTS FOR PROGRAM SERVIC	10,895	1,296	12%	11,508	11%	25,895	27,351	106%	27,351	100%	27,351
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	Dwsrf Administrating	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	499	95	19%	95	100%	95
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	0	0	0%	0	0%	11,486	11,500	100%	11,500	100%	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	32,544	10,884	33%	27,786	39%	85,472	72,975	85%	72,975	100%	72,975
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	9,483	8,082	85%	9,527	85%	69,278	69,595	100%	69,595	100%	69,595
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	1,401	0	0%	760	0%	1,401	760	54%	760	100%	760
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	25,591	52,671	206%	26,045	202%	51,753	52,671	102%	52,671	100%	52,671
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	42,951	128,623	299%	59,907	215%	92,218	128,623	139%	128,623	100%	128,623
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	15,160	13,808	91%	15,713	88%	35,146	36,427	104%	36,427	100%	36,427
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,145	1,500	131%	1,500	100%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	411	564	137%	546	103%	5,120	6,796	133%	6,796	100%	6,796
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	241	570	236%	680	84%	2,077	5,862	282%	5,862	100%	5,862
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	1,911	0%	247	774%	0	2,963	0%	2,963	100%	2,963
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	301	LOANS	631,039	939,326	149%	846,083	111%	4,590,674	6,155,075	134%	6,155,075	100%	6,155,075
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	431	367	85%	433	85%	3,149	3,164	100%	3,164	100%	3,164
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	0	0%	46	0%	0	551	0%	551	100%	551
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	7,092	0%	591	1,200%	0	7,092	0%	7,092	100%	7,092
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	17,351	0%	1,446	1,200%	0	17,351	0%	17,351	100%	17,351
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	28	100%	28	100%	28
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	48	47	99%	47	100%	47
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	0	0%	3,737	0%	0	44,841	0%	44,841	100%	44,841
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4791	DWSRF Loan Repayments	301	LOANS	1,179,545	612,629	52%	1,774,856	35%	7,891,684	11,874,582	150%	11,874

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
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	31	0%	0	1,198%	0	31	0	0%	31	100%
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	1	0%	0	1,242%	0	1	0	0%	1	100%
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	71	0%	6	1,200%	0	71	0	0%	71	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	030	EQUIPMENT NEW REPLACEMENT	8,049	0	0%	0	0%	10,201	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	041	AUDIT FUND SET ASIDE	8	2	19%	0	15%	20	25	127%	0	25	100%
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	277	91	33%	159	47%	277	194	70%	0	194	100%
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	0	0%	0	0%	10,000	19,268	193%	0	19,268	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	040	INDIRECT COSTS	0	0	0%	66	0%	0	794	0%	0	794	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	32	0%	0	32	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	137	0%	0	1,644	0%	0	1,644	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	95	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	072	GRANTS FEDERAL	0	0	0%	19	0%	0	225	0%	0	225	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	214	293	137%	0	293	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5315	Septage Management Fund	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5315	Septage Management Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	6,020	0	0%	4,973	0%	9,602	7,932	83%	0	7,932	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	589	0%	0	7,070	0%	0	7,070	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	52,000	0%	0	0%	19,500	52,000	267%	0	52,000	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	027	TRANSFERS TO DOIT	0	0	0%	813	0%	0	9,752	0%	0	9,752	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	040	INDIRECT COSTS	0	0	0%	70	0%	0	0	0%	838	0%	838
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	129	0%	0	0	0%	1,547	0%	1,547
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	129	0%	0	0	0%	1,544	0%	1,544
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	100	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	080	OUT OF STATE TRAVEL REIMB	0	0	0%	51	0%	0	0	0%	610	0%	610
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7523	MEDMR Exchange Network	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	022	RENTS-LEASES OTHER THAN STAT	548	199	36%	599	33%	6,248	6,823	109%	0	6,823	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	024	MAINT OTHER THAN BUILD-GRN	310	190	61%	295	64%	3,611	3,432	95%	0	3,432	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	75	1,155	1,540%	0	1,155	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	027	TRANSFERS TO DOIT	-17,189	15,030	0%	-18,143	0%	85,942	90,711	106%	0	90,711	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	028	TRANSFERS TO GENERAL SERVICE	6,897	5,878	85%	6,929	85%	50,384	50,615	100%	0	50,615	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	030	EQUIPMENT NEW REPLACEMENT	1,214	305	25%	1,951	16%	13,122	21,089	161%	0	21,089	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	040	INDIRECT COSTS	4,518	5,921	131%	5,060	117%	36,289	40,636	112%	0	40,636	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	041	AUDIT FUND SET ASIDE	359	300	84%	199	151%	1,932	1,072	55%	0	1,072	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	042	ADDITIONAL FRINGE BENEFITS	12,000	10,309	86%	13,788	75%	60,468	69,478	115%	0	69,478	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	049	TRANSFER TO OTHER STATE AGEN	21,700	19,540	90%	16,729	117%	100,081	77,154	77%	0	77,154	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	066	EMPLOYEE TRAINING	0	340	0%	0	0%	2,402	2,475	103%	0	2,475	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	070	IN STATE TRAVEL REIMBURSEMEN	55	65	117%	86	75%	3,632	5,674	156%	0	5,674	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	072	GRANTS FEDERAL	71,378	23,200	33%	74,454	31%	313,067	326,560	104%	0	326,560	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	080	OUT OF STATE TRAVEL REIMB	152	0	0%	121	0%	2,067	1,641	79%	0	1,641	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	102	CONTRACTS FOR PROGRAM SERVIC	1,000	11,450	1,145%	4,202	272%	23,172	97,370	420%	0	97,370	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	040	INDIRECT COSTS	54	325	596%	92	351%	194	329	170%	0	329	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	041	AUDIT FUND SET ASIDE	5	3	66%	8	42%	11	17	157%	0	17	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	042	ADDITIONAL FRINGE BENEFITS	78	703	899%	187	375%	296	711	240%	0	711	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	049	TRANSFER TO OTHER STATE AGEN	487	278	57%	367	76%	533	402	75%	0	402	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	072	GRANTS FEDERAL	0	-12,600	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2,947	4,814	163%	0	4,814	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	040	INDIRECT COSTS	164	48	29%	96	50%	446	260	58%	0	260	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	13	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	042	ADDITIONAL FRINGE BENEFITS	145	81	56%	98	82%	814	552	68%	0	552	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	066	EMPLOYEE TRAINING	0	0	0%	0	0%	115	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	027	TRANSFERS TO DOIT	1,569	518	33%	1,611	32%	3,305	3,394	103%	0	3,394	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	028	TRANSFERS TO GENERAL SERVICE	431	367	85%	433	85%	3,149	3,164	100%	0	3,164	100%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv D

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	027	TRANSFERS TO DOIT	2,225	518	23%	2,271	23%	3,325	3,394	102%	3,394	100%	3,394
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	431	367	85%	433	85%	3,149	3,164	100%	3,164	100%	3,164
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	5,770	0%	6,235	93%	0	74,822	0%	74,822	100%	74,822
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	4,540	0%	613	740%	0	7,359	0%	7,359	100%	7,359
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
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	10,017	0%	1,355	740%	0	16,255	0%	16,255	100%	16,255
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1	0%	0	15	0%	15	100%	15
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	-220	300	0%	-977	0%	1,280	5,691	445%	5,691	100%	5,691
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
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%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO DOIT	286	0	0%	0	0%	3,305	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	431	0	0%	0	0%	3,149	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COSTS	1,498	0	0%	0	0%	2,920	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRINGE BENEFITS	2,203	0	0%	0	0%	4,712	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO OTHER STATE AGEN	1,101	0	0%	0	0%	1,770	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRAINING	50	0	0%	0	0%	50	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	080	OUT OF STATE TRAVEL REIMB	328	0	0%	0	0%	440	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,350	600	44%	600	100%	600
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	3,026	1,009	33%	3,265	31%	6,473	6,984	108%	6,984	100%	6,984
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	862	735	85%	866	85%	6,298	6,327	100%	6,327	100%	6,327
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	620	0%	0	7,445	0%	7,445	100%	7,445
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	335	558	166%	431	130%	1,457	1,871	128%	1,871	100%	1,871
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	23	28	124%	32	89%	73	103	140%	103	100%	103
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	662	1,554	235%	1,101	141%	3,020	5,021	166%	5,021	100%	5,021
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	1,371	875	64%	1,391	63%	2,160	2,192	101%	2,192	100%	2,192
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%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	50	0%	0	600	0%	600	100%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	54	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5925	OEP Clean Cities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5926	Air Grant Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	027	TRANSFERS TO DOIT	10,139	2,073	20%	10,411	20%	13,222	13,576	103%	13,576	100%	13,576
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	1,724	1,470	85%	2,425	61%	8,996	12,654	141%	12,654	100%	12,654
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	040	INDIRECT COSTS	-1,286	685	0%	-2,974	0%	2,881	6,661	231%	6,661	100%	6,661
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	57	25	44%	68	37%	215	256	119%	256	100%	256
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	-4,964	1,657	0%	-29,502	0%	2,259	13,426	594%	13,426	100%	13,426
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	4,098	495	12%	347	143%	7,162	606	8%	606	100%	606
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	107	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	022	RENTS-LEASES OTHER THAN STAT	0	645	0%	0	0%	3,012	3,612	120%	3,612	100%	3,612
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	334	591	177%	602	98%	4,158	7,500	180%	7,500	100%	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	3,265	1,298	40%	3,054	42%	21,887	20,475	94%	20,475	100%	20,475
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	280	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO DOIT	18,004	8,811	49%	19,285	46%	57,713	61,820	107%	61,820	100%	61,820
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	6,897	5,878	85%	6,929	85%	50,384	50,615	100%	50,615	100%	50,615
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%	0	0%	12,527	38,674	309%	38,674	100%	38,674
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COSTS	7,943	3,437	43%	9,913	35%	31,873	39,777	125%	39,777	100%	39,777
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	041	AUDIT FUND SET ASIDE	-295	161	0%	-140	0%	1,417	692	49%	692	100%	692
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	042	ADDITIONAL FRINGE BENEFITS	11,844	7,545	64%	9,610	79%	64,643	52,449	81%	52,449	100%	52,449
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO OTHER STATE AGEN	8,127	7,706	95%	8,496	91%	25,948	27,129	105%	27,129	100%	27,129
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRAINING	0	0	0%	0	0%	330	1,000	303%	1,000	100%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVEL REIMBURSEMEN	757	431	57%	663	65%	5,435	4,762	88%	4,762	100%	4,762
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	080	OUT OF STATE TRAVEL REIMB	1,041	-235	-23%	663	-36%	4,350	2,769	64%	2,769	100%	2,769
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	102	CONTRACTS FOR PROGRAM SERVIC	0	5,000	0%	0	0%	5,000	10,000	200%	10,000	100%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	70	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	027	TRANSFERS TO DOIT	22,679	4,834	21%	19,518	25%	32,029	27,565	86%	27,565	100%	27,565
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	028	TRANSFERS TO GENERAL SERVICE	1,724	1,470	85%	1,732	85%	12,596	12,654	100%	12,654	100%	12,654
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	030	EQUIPMENT NEW REPLACEMENT	533	0	0%	0	0%	533	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	040	INDIRECT COSTS	4,701	5,163	110%	5,445	95%	9,493	10,996	116%	10,996	100%	10,996
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	100	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	042	ADDITIONAL FRINGE BENEFITS	8,054	8,241	102%	10,342	80%	17,412	22,356	128%	22,356	100%	22,356
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	049	TRANSFER TO OTHER STATE AGEN	2,588	2,781	107%	2,898	96%	14,960	16,757	112%	16,757	100%	16,757
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	066	EMPLOYEE TRAINING	0	100	0%	0	0%	435	535	123%	535	100%	535
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	070

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	1,113	3,483	313%	839	415%	6,885	5,193	75%	5,193	100%	5,193
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	391	0%	0	0%	1,603	1,319	82%	1,319	100%	1,319
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	53,888	25,641	48%	48,154	53%	169,758	151,693	89%	151,693	100%	151,693
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	11,639	9,919	85%	11,692	85%	85,022	85,413	100%	85,413	100%	85,413
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	0	0%	0	0%	2,594	3,243	125%	3,243	100%	3,243
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COSTS	0	31,422	0%	0	0%	26,457	68,120	257%	68,120	100%	68,120
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	70,835	0%	0	0%	47,945	154,793	323%	154,793	100%	154,793
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	20,334	12,001	59%	20,889	57%	73,316	75,320	103%	75,320	100%	75,320
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	0	0	0%	0	0%	2,548	2,845	112%	2,845	100%	2,845
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMBURSEMEN	81	431	535%	98	442%	1,666	2,014	121%	2,014	100%	2,014
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	518	167	32%	558	30%	4,944	5,327	108%	5,327	100%	5,327
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGRAM SERVIC	0	104	0%	92	113%	0	1,103	0%	1,103	100%	1,103
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	040	INDIRECT COSTS	1,135	1,073	95%	1,448	74%	1,834	2,340	128%	2,340	100%	2,340
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	1,849	2,405	130%	3,198	75%	3,148	5,446	173%	5,446	100%	5,446
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	1,104	783	71%	995	79%	2,236	2,016	90%	2,016	100%	2,016
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	0	0%	0	0%	20	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	2,254	0	0%	342	0%	3,338	507	15%	507	100%	507
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	0	0%	0	0%	65,071	148,130	228%	148,130	100%	148,130
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	022	RENTS-LEASES OTHER THAN STAT	5,063	-179	-4%	4,931	-4%	76,497	74,502	97%	74,502	100%	74,502
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	59	38	64%	85	45%	969	1,390	144%	1,390	100%	1,390
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	3,936	0%	0	0%	2,433	5,525	227%	5,525	100%	5,525
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	1,000	0%	831	1,200%	0	1,000	0%	1,000	100%	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	51,320	16,901	33%	48,329	35%	92,389	87,005	94%	87,005	100%	87,005
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	3,017	2,572	85%	3,031	85%	22,043	22,144	100%	22,144	100%	22,144
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	030	EQUIPMENT NEW REPLACEMENT	6,196	1,195	19%	4,900	24%	48,913	38,678	79%	38,678	100%	38,678
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	19,764	14,643	74%	17,947	82%	32,681	29,677	91%	29,677	100%	29,677
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	22,186	31,495	142%	31,421	100%	46,633	66,043	142%	66,043	100%	66,043
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	049	TRANSFER TO OTHER STATE AGEN	38,068	28,878	76%	37,116	78%	144,510	140,896	97%	140,896	100%	140,896
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	066	EMPLOYEE TRAINING	0	1,110	0%	0	0%	850	1,150	135%	1,150	100%	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	332	1,013	305%	690	147%	1,438	2,991	208%	2,991	100%	2,991
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	139	0	0%	3	0%	3,027	56	2%	56	100%	56
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	284	284	100%	216	131%	1,491	1,134	76%	1,134	100%	1,134
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	55,544	5,471	10%	50,430	11%	262,146	238,012	91%	238,012	100%	238,012
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	027	TRANSFERS TO DOIT	6,962	2,073	30%	6,704	31%	14,100	13,576	96%	13,576	100%	13,576
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	1,293	1,102	85%	1,299	85%	9,447	9,491	100%	9,491	100%	9,491
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	040	INDIRECT COSTS	3,788	3,856	102%	4,166	93%	7,544	8,295	110%	8,295	100%	8,295
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	5,790	7,043	122%	7,837	90%	12,419	16,809	135%	16,809	100%	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	3,786	3,489	92%	3,998	87%	10,241	10,815	106%	10,815	100%	10,815
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	7	0%	3	228%	0	39	0%	39	100%	39
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	300	REIMBURSEMENTS	1,461,454	1,184,293	81%	1,648,375	72%	8,704,916	9,818,283	113%	9,818,283	100%	9,818,283
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1416	Oil Fund Board - Ast	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1416	Oil Fund Board - Ast	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	300	REIMBURSEMENTS	2,205	4,671	212%	1,927	242%	140,946	123,169	87%	123,169	100%	123,169
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMENTS	180,376	184,516	102%	117,033	158%	2,465,032	1,599,388	65%	1,599,388	100%	1,599,388
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	102	CONTRACTS FOR PROGRAM SERVIC	15,708	42,107	268%	15,581	270%	178,530	177,090	99%	177,090	100%	177,090
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	300	REIMBURSEMENTS	78,403	190,814	243%	140,294	136%	458,388	820,238	179%	820,238	100%	820,238
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER THAN STAT	595	627	105%	743	84%	2,512	3,135	125%	3,135	100%	3,135
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	38	17	46%	39	45%	799	823	103%	823	100%	823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	20	73	365%	73	100%	73
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	45,221	15,865	35%	44,633	36%	82,229	81,158	99%	81,158	100%	81,158
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	6,897	5,878	85%	6,926	85%	50,384	50,615	100%	50,615	100%	50,615
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	287	0	0%	13,589	0%	373	17,665	4,741%	17,665	100%	17,665
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	24,091	26,034	108%	26,004	100%	48,234	52,065	108%	52,065	100%	52,065
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	042	ADDITIONAL FRINGE BENEFITS	39,054	46,529	119%	50,180	93%	82,772	106,353	128%	106,353	100%	106,353
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	049	TRANSFER TO OTHER STATE AGEN	74,741	62,226	83%	67,783	92%	293,867	266,507	91%	266,507	100%	266,507
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	940	188%	940	100%	940
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	070	IN STATE TRAVEL REIMBURSEMEN	333	333	100%	272	122%	4,200	3,429	82%	3,429	100%	3,429
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	153,232	28,257	18%	28,257	100%	28,257
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	040	INDIRECT COSTS	550	0	0%	0	0%	550	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	041	AUDIT FUND SET ASIDE	75	0	0%	0	0%	75	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	042	ADDITIONAL FRINGE BENEFITS	1,053	0	0%	0	0%	1,053	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	049	TRANSFER TO OTHER STATE AGEN	35	540	1,534%	35	1,526%	1,202	1,209	101%	1,209	100%	1,209
2011	010

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	022	RENTS-LEASES OTHER THAN STAT	504	0	0%	369	0%	1,811	1,326	73%	1,326	100%	1,326	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	026	ORGANIZATIONAL DUES	0	1,000	0%	0	0%	300	1,300	433%	1,300	100%	1,300	0	0%
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	12,307	4,665	38%	13,009	36%	29,749	31,446	106%	31,446	100%	31,446	0	0%
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	4,311	3,674	85%	4,330	85%	31,490	31,634	100%	31,634	100%	31,634	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	040	INDIRECT COSTS	4,699	7,111	151%	5,790	122%	21,832	26,898	123%	26,898	100%	26,898	0	0%
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	233	325	139%	280	116%	1,052	1,263	120%	1,263	100%	1,263	0	0%
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	4,767	15,697	329%	7,932	198%	34,624	57,606	166%	57,606	100%	57,606	0	0%
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	6,343	5,238	83%	6,401	82%	20,127	20,310	101%	20,310	100%	20,310	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,100	1,535	73%	1,535	100%	1,535	0	0%
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	82	0	0%	71	0%	1,504	1,299	86%	1,299	100%	1,299	0	0%
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	120	0	0%	97	0%	4,425	3,591	81%	3,591	100%	3,591	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	30	0%	0	365	0%	365	100%	365	0	0%
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	26,566	25,859	97%	29,636	87%	165,681	184,823	112%	184,823	100%	184,823	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	200	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	027	TRANSFERS TO DOIT	3,088	902	29%	2,541	35%	7,176	5,905	82%	5,905	100%	5,905	0	0%
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	431	367	85%	433	85%	3,149	3,164	100%	3,164	100%	3,164	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	35,210	36,540	104%	36,540	100%	36,540	0	0%
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	15	0	0%	5	0%	487	169	35%	169	100%	169	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	101	MEDICAL PAYMENTS TO PROVIDER	0	468	0%	0	0%	279	468	168%	468	100%	468	0	0%
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	43,593	33,774	77%	42,728	79%	495,344	485,515	98%	485,515	100%	485,515	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	022	RENTS-LEASES OTHER THAN STAT	1,265	855	68%	1,321	65%	3,683	3,845	104%	3,845	100%	3,845	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	026	ORGANIZATIONAL DUES	0	2,000	0%	0	0%	4,000	2,000	50%	2,000	100%	2,000	0	0%
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	4,750	1,555	33%	4,877	32%	9,916	10,182	103%	10,182	100%	10,182	0	0%
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	1,293	1,102	85%	1,299	85%	9,447	9,491	100%	9,491	100%	9,491	0	0%
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	150	0	0%	0	0%	1,196	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	040	INDIRECT COSTS	2,732	4,500	165%	3,438	131%	11,588	14,580	126%	14,580	100%	14,580	0	0%
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	2,255	302	13%	1,077	28%	4,783	2,284	48%	2,284	100%	2,284	0	0%
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	4,654	8,849	190%	6,699	132%	21,566	31,042	144%	31,042	100%	31,042	0	0%
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	6,752	0%	0	0%	88,806	90,837	102%	90,837	100%	90,837	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	066	EMPLOYEE TRAINING	160	0	0%	144	0%	405	365	90%	365	100%	365	0	0%
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	84	132	157%	98	134%	546	640	117%	640	100%	640	0	0%
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	198	138	70%	527	26%	1,576	4,193	266%	4,193	100%	4,193	0	0%
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	288	0%	47	610%	0	567	0%	567	100%	567	0	0%
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	48,686	248,424	510%	36,470	681%	2,701,467	2,023,628	75%	2,023,628	100%	2,023,628	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	022	RENTS-LEASES OTHER THAN STAT	321	0	0%	321	0%	3,856	3,857	100%	3,857	100%	3,857	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	027	TRANSFERS TO DOIT	4,750	1,555	33%	4,877	32%	9,916	10,182	103%	10,182	100%	10,182	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	028	TRANSFERS TO GENERAL SERVICE	862	367	43%	433	85%	6,298	3,164	50%	3,164	100%	3,164	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	040	INDIRECT COSTS	991	383	39%	958	40%	4,137	3,999	97%	3,999	100%	3,999	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	041	AUDIT FUND SET ASIDE	46	28	60%	46	61%	189	186	98%	186	100%	186	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	042	ADDITIONAL FRINGE BENEFITS	1,190	658	55%	1,458	45%	7,210	8,831	122%	8,831	100%	8,831	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	7,556	7,556	100%	7,556	100%	7,556	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	070	IN STATE TRAVEL REIMBURSEMEN	538	0	0%	731	0%	1,107	1,503	136%	1,503	100%	1,503	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	080	OUT OF STATE TRAVEL REIMB	0	1,029	0%	0	0%	992	1,029	104%	1,029	100%	1,029	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	284	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	102	CONTRACTS FOR PROGRAM SERVIC	2,221	0	0%	1,749	0%	7,369	5,803	79%	5,803	100%	5,803	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	4798	Brownfields Srf Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	041	AUDIT FUND SET ASIDE	6	38	668%	26	149%	26	115	449%	115	100%	115	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	042	ADDITIONAL FRINGE BENEFITS	0	119	0%	64	186%	0	772	0%	772	100%	772	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	102	CONTRACTS FOR PROGRAM SERVIC	0	13,370	0%	0	0%	14,945	113,856	762%	113,856	100%	113,856	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	022	RENTS-LEASES OTHER THAN STAT	824	221	27%	807	27%	11,158	10,925	98%	10,925	100%	10,925	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	024	MAINT OTHER THAN BUILD-GRN	828	0	0%	99	0%	2,007	239	12%	239	100%	239	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	027	TRANSFERS TO DOIT	2,259	0	0%	2,230	0%	66,940	66,086	99%	66,086	100%	66,086	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	028	TRANSFERS TO GENERAL SERVICE	3,880	3,307	85%	3,897	85%	28,341	28,471	100%	28,471	100%	28,471	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	030	EQUIPMENT NEW REPLACEMENT	150	260	174%	716	36%	1,907	9,132	479%	9,132	100%	9,132	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	040	INDIRECT COSTS	13,615	14,749	108%	15,775	93%	26,298	30,366	116%	30,366	100%	30,366	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	042	ADDITIONAL FRINGE BENEFITS	22,793	26,658	117%	26,164	86%	46,125	63,066	137%	63,066	100%	63,066	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	049	TRANSFER TO OTHER STATE AGEN	43,139	40,959	95%	43,075	95%	148,365	148,146	100%	148,146	100%	148,146	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	066	EMPLOYEE TRAINING	160	0	0%	0	0%	780	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	070	IN STATE TRAVEL REIMBURSEMEN	186	72	39%	168	43%	3,181	2,884	91%	2,884	100%	2,884	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	073	GRANTS NON FEDERAL	2,355	1,355	58%	2,450	55%	31,866	33,152	104%	33,152	100%	33,152	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	309	922	299%	922	100%	922	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	545	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	102	CONTRACTS FOR PROGRAM SERVIC	14,050	121,194	863%	16,530	733%	523,832	616,300	118%	616,300	100%	616,300	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	022	RENTS-LEASES OTHER THAN STAT	0	374	0%	0	0%	484	1,126	233%	1,126	100%	1,126	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	027	TRANSFERS TO DOIT	14,405	3,262	23%	11,069	29%	27,803	21,364	77%	21,364	100%	21,364	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	028	TRANSFERS TO GENERAL SERVICE	3,449	2,939	85%	3,464	85%	25,195	25,307	100%	25,307	100%	25,307	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	049	TRANSFER TO OTHER STATE AGEN	5,897	5,666	96%	5,897	96%	14,223	14,223	100%	14,223	100%	14,223	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	065	BOARD EXP

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground St	040	INDIRECT COSTS	309	0	0%	49	0%	1,261	200	16%	200	100%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground St	041	AUDIT FUND SET ASIDE	215	1	0%	206	0%	658	409	62%	628	65%	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 St	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	51	0%	0	610	0%	610	100%	610
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground St	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground St	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground St	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground St	102	CONTRACTS FOR PROGRAM SERVIC	62,811	0	0%	41,483	0%	646,242	398,468	62%	426,800	93%	426,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground St	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	0	0%	2,500	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 Revolvin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,000	0%	0	300	0%	12,000	2%	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 Revolvin	040	INDIRECT COSTS	11,973	5,588	47%	25,013	22%	11,973	13,691	114%	25,013	55%	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 Revolvin	041	AUDIT FUND SET ASIDE	13,355	3,793	28%	25,809	15%	13,355	21,403	160%	25,809	83%	25,809
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	042	ADDITIONAL FRINGE BENEFITS	20,895	33,254	159%	47,560	70%	20,895	33,562	161%	47,560	71%	47,560
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	049	TRANSFER TO OTHER STATE AGEN	747	4,185	560%	9,318	45%	7,642	5,311	69%	95,325	6%	95,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	070	IN STATE TRAVEL REIMBURSEMEN	28	0	0%	6,272	0%	72	0	0%	15,928	0%	15,928
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	768	0	0%	5,732	0%	5,732
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,000	0%	0	0	0%	60,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	301	LOANS	3,602,903	153,216	4%	6,277,849	2%	12,892,431	20,893,204	162%	22,464,309	93%	22,464,309
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	11,536	3,377	29%	7,156	47%	11,536	3,391	29%	7,156	47%	7,156
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	12,830	1,091	9%	6,670	16%	12,830	6,670	52%	6,670	100%	6,670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS	18,368	7,698	42%	16,281	47%	18,368	7,732	42%	16,281	47%	16,281
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	070	IN STATE TRAVEL REIMBURSEMEN	146	0	0%	18	0%	308	37	12%	38	98%	38
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	102	CONTRACTS FOR PROGRAM SERVIC	7,200	19,713	274%	39,803	50%	12,213	67,513	553%	67,513	100%	67,513
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	2,836,091	0	0%	1,335,251	0%	12,391,314	5,833,914	47%	5,833,914	100%	5,833,914
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	040	INDIRECT COSTS	250	404	161%	401	101%	1,467	419	29%	2,356	18%	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	434	30	7%	333	9%	979	427	44%	751	57%	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	1,649	0%	583	283%	0	7,000	0%	7,000	100%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	250	0%	250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	072	GRANTS FEDERAL	171,978	41,800	24%	82,549	51%	920,102	429,975	47%	441,646	97%	441,646
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	112	1,016	907%	1,388	73%	1,388
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	102	CONTRACTS FOR PROGRAM SERVIC	2,049	749	37%	4,779	16%	4,330	10,100	233%	10,100	100%	10,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	040	INDIRECT COSTS	861	0	0%	116	0%	3,309	445	13%	445	100%	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	48	7	14%	49	14%	196	175	89%	199	88%	199
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	554	0%	0	6,650	0%	6,650	100%	6,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	9,107	5,062	56%	18,912	27%	70,278	145,947	208%	145,947	100%	145,947
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	041	AUDIT FUND SET ASIDE	36	0	0%	0	0%	36	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	9,241	0%	0	0%	35,677	49,081	138%	74,082	66%	74,082
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0900	Winnipesaukee River Basin	102	CONTRACTS FOR PROGRAM SERVIC	314,519	0	0%	258,559	0%	1,336,750	194,583	15%	1,098,912	18%	1,098,912
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0900	Winnipesaukee River Basin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	040	INDIRECT COSTS	0	89	0%	126	71%	0	222	0%	1,509	15%	1,509
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	235	0%	0	0	0%	2,823	0%	2,823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	073	GRANTS NON FEDERAL	0	0	0%	11,667	0%	0	0	0%	140,000	0%	140,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,667	0%	0	199,000	0%	200,000	100%	200,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER				CATEGORY TOTALS			23,673,628	9,805,223	41%	34,288,004	29%	114,947,252	127,166,066	111%	130,414,714	98%	130,414,714
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	AGENCY TOTALS							27,066,203	13,236,609	49%	38,287,805	35%	156,865,094	169,513,370	108%	173,454,120	98%	173,454,120
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	FULL TIME PERSONNEL TOTALS	6223	Plumbers Board	4070	Plumbers Board	010	PERSONAL SERVICES PERM CLASS	23,304	0	0%	0	0%	291,050	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	062	Plumbers Board	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			23,304	0	0%	0	0%	291,050	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	PART TIME TEMP PERSONNEL TOTALS	6223	Plumbers Board	4070	Plumbers Board	050	PERSONAL SERVICE TEMP APPOIN	-870	0	0%	0	0%	180	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	062	Plumbers Board	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			-870	0	0%	0	0%	180	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	4070	Plumbers Board	060	BENEFITS	15,280	0	0%	0	0%	171,671	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS				CATEGORY TOTALS			15,280	0	0%	0	0%	171,671	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	6223	Plumbers Board	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	142	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	6223	Plumbers Board	4070	Plumbers Board	020	CURRENT EXPENSES	1,958	0	0%	-15	0%	25,424	-196	-1%	-196	0%	-196
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,958	0	0%	-15	0%	25,566	-196	-1%	-196	0%	-196
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	022	RENTS-LEASES OTHER THAN STAT	91	0	0%	0	0%	532	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	380	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	027	TRANSFERS TO DOIT	1	0	0%	0	0%	7,137	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	028	TRANSFERS TO GENERAL SERVICE	1,747	0	0%	0	0%	11,586	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,051	0%	0	12,608	0%	12,608	100%	12,608
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	065	BOARD EXPENSES	1,230	0	0%	0	0%	1,770	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	070	IN STATE TRAVEL REIMBURSEMEN	-308	0	0%	0	0%	1,927	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER				CATEGORY TOTALS			2,760	0	0%	1,051	0%	23,332	12,608	54%	12,608	100%	12,608
2011		44	Dept Of Environmental Services	062	Plumbers Board	AGENCY TOTALS							42,432	0	0%	1,036	0%	511,799	12,412	2%	12,412	100%	12,412
2011		44	Dept Of Environmental Services			DEPT FULL TIME TOTALS							2,032,278	1,955,131	96%	2,239,402	87%	26,342,927	26,404,690	100%	26,475,776	100%	26,475,776
2011		44	Dept Of Environmental Services			DEPT PART TIME TEMP TOTALS							114,035	258,374	227%	248,179	104%	1,473,066	1,345,567	91%	1,627,943	83%	1,627,943
2011		44	Dept Of Environmental Services			DEPT OVERTIME TOTALS							21,303	20,956	98%	18,707	112%	353,259	253,692	72%	259,709	98%	259,709
2011		44	Dept Of Environmental Services			DEPT BENEFITS TOTALS							1,035,428	996,213	96%	1,145,043	87%	12,203,827	12,383,622	101%	12,600,536	98%	12,600,536
2011		44	Dept Of Environmental Services			DEPT CONSULTANTS TOTALS							31,097	34,919	112%	123,270	28%	297,060	242,887	82%	242,887	100%	242,887
2011		44	Dept Of Environmental Services			DEPT CURRENT EXPENSE TOTALS							198,106	165,793	84%	225,186	74%	1,736,172	1,716,646	99%	1,832,360	94%	1,832,360
2011		44	Dept Of Environmental Services			DEPT ALL OTHER TOTALS							23,676,387	9,805,223	41%	34,289,054	29%	114,970,583	127,178,674	111%	130,427,322	98%	130,427,322
2011		44	Dept Of Environmental Services			DEPARTMENT TOTALS							27,108,634	13,236,609	49%	38,288,841	35%	157,376,894	169,525,782	108%	173,466,532	98%	173,466,532
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	059	TEMP FULL TIME	0	0	0%	0	0%	4,474	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	5928	Business Information Unit	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	010	PERSONAL SERVICES PERM CLASS	0	25,634	0%	21,411	120%	0	256,927	0%	256,927	100%	256,927
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%

2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8232	Programs	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	010	PERSONAL SERVICES PERM CLASS	376,416	393,606	105%	362,729	109%	5,072,558	4,888,100	96%	4,888,100	100%	4,888,100
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	6,970	6,970	100%	6,970	100%	91,506	91,506	100%	91,506	100%	91,506
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	019	HOLIDAY PAY	-1,087	0	0%	0	0%	0	0	0%	0	0%	0
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	94,458	38,404	41%	78,315	49%	641,928	532,219	83%	532,219	100%	532,219
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	5172	Shea Farm	019	HOLIDAY PAY	989	1,663	168%	980	170%	18,118	17,964	99%	17,964	100%	17,964
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	33,689	30,638	91%	30,129	102%	459,214	410,688	89%	410,688	100%	410,688
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	019	HOLIDAY PAY	-6,253	736	0%	-11,809	0%	6,108	11,536	189%	11,536	100%	11,536
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	40,487	40,802	101%	40,788	100%	529,102	533,026	101%	533,026	100%	533,026
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	019	HOLIDAY PAY	-6,437	1,919	0%	-11,948	0%	9,721	18,043	186%	18,043	100%	18,043
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	010	PERSONAL SERVICES PERM CLASS	144,433	125,916	87%	132,791	95%	1,778,990	1,635,600	92%	1,635,600	100%	1,635,600
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	011	PERSONAL SERVICES UNCLASSIFI	7,591	0	0%	4,554	0%	98,690	59,214	60%	59,214	100%	59,214
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	019	HOLIDAY PAY	7,894	5,767	73%	7,985	72%	78,449	79,348	101%	79,348	100%	79,348
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	54,336	58,711	108%	50,867	115%	768,344	719,286	94%	719,286	100%	719,286
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8231	Mental Health	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8231	Mental Health	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	010	PERSONAL SERVICES PERM CLASS	377,331	200,037	53%	332,519	60%	2,660,480	2,344,517	88%	2,344,517	100%	2,344,517
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	012	PERSONAL SERVICES UNCLASSIFI	1	0	0%	0	0%	53,608	0	0%	0	0%	0
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	7,168	5,110	71%	7,230	71%	79,147	79,830	101%	79,830	100%	79,830
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	010	PERSONAL SERVICES PERM CLASS	153,703	153,711	100%	145,033	106%	2,102,172	1,983,593	94%	1,983,593	100%	1,983,593
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	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	010	PERSONAL SERVICES PERM CLASS	64,855	39,128	60%	64,795	60%	507,557	507,092	100%	507,092	100%	507,092
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	010	PERSONAL SERVICES PERM CLASS	116,360	108,715	93%	113,450	96%	1,492,486	1,455,163	97%	1,455,163	100%	1,455,163
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	6,455	6,455	100%	6,455	100%	84,817	84,817	100%	84,817	100%	84,817
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	019	HOLIDAY PAY	4,726	4,670	99%	4,682	100%	43,802	43,390	99%	43,390	100%	43,390
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	010	PERSONAL SERVICES PERM CLASS	-380,241	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	41,088	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	010	PERSONAL SERVICES PERM CLASS	578,948	547,252	95%	542,434	101%	7,628,051	7,146,949	94%	7,146,949	100%	7,146,949
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	7,592	35,919	473%	9,774	368%	99,591	128,218	129%	128,218	100%	128,218
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	-73,826	18,897	0%	-117,868	0%	128,043	204,428	160%	204,428	100%	204,428
2011		46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,440,073	3,493,728	102%	3,538,293	99%	45,707,435	43,530,845	95%	43,530,845	100%	43,530,845
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioner'S Office	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	050	PERSONAL SERVICE TEMP APPOIN	2,300	3,267	142%	2,599	126%	32,840	37,107	113%	37,107	100%	37,107
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8301	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	1,785	2,645	148%	1,858	142%	23,782	24,760	104%	24,760	100%	24,760
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	29,302	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8360	Security & Training	050	PERSONAL SERVICE TEMP APPOIN	2,047	2,074	101%	2,078	100%	26,677	27,079	102%	27,079	100%	27,079
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4605	Corrections Grants	5962	Adult Basic Ed Grant	050	PERSONAL SERVICE TEMP APPOIN	0	2,883	0%	579	498%	0	6,952	0%	6,952	100%	6,952
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4605	Corrections Grants	6051	Second Chance Act	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	Division Of Administration	8300	Financial Services	050	PERSONAL SERVICE TEMP APPOIN	3,659	3,797	104%	2,595	146%	37,717	26,746	71%	26,746	100%	26,746
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	050	PERSONAL SERVICE TEMP APPOIN	3,630	1,308	36%	1,847	71%	25,606	13,028	51%	13,028	100%	13,028
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	050	PERSONAL SERVICE TEMP APPOIN	892	0	0%	390	0%	24,460	10,695	44%	10,695	100%	10,695
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	050	PERSONAL SERVICE TEMP APPOIN	1,474	2,239	152%	1,856	121%	17,105	21,537	126%	21,537	100%	21,537
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	050	PERSONAL SERVICE TEMP APPOIN	993	1,704	172%	881	193%	22,054	19,573	89%	19,573	100%	19,573
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	050	PERSONAL SERVICE TEMP APPOIN	748	916	122%	771	119%	16,068	16,550	103%	16,550	100%	16,550
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	8232	Programs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	050	PERSONAL SERVICE TEMP APPOIN	4,372	3,303	76%	4,548	73%	42,070	43,757	104%	43,757	100%	43,757
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	050	PERSONAL SERVICE TEMP APPOIN	292	229	78%	301	76%	18,939	19,507	103%	19,507	100%	19,507
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	050	PERSONAL SERVICE TEMP APPOIN	5,211	6,979	134%	7,235	96%	51,539	71,558	139%	71,558	100%	71,558
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	050	PERSONAL SERVICE TEMP APPOIN	4,104	3,836	93%	17,206	22%	7,997	33,530	419%	33,530	100%	33,530
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	050	PERSONAL SERVICE TEMP APPOIN	1,711	2,450	143%	1,762	139%	34,857	35,902	103%	35,902	100%	35,902
2011		46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			33,218	37,631	113%	46,506	81%	411,013	408,280	99%	408,280	100%	408,280
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	7101	Commissioner'S Office	018	OVERTIME	3,212	7,941	247%	12,450	64%	21,795	84,468	388%	84,468	100%	84,468
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	018	OVERTIME	1,030	1,030	100%	1,047	98%	12,164	12,361	102%	12,361	100%	12,361
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8301	Human Resources	018	OVERTIME	0	0	0%	0	0%	179	515	288%	515	100%	515
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8360	Security & Training	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	6051	Second Chance Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	018	OVERTIME	459	910	198%	1,255	73%	2,375	6,486	273%	6,486	100%	6,486
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8233	Offender Records	018	OVERTIME	787	0	0%	0	0%	3,621	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8300	Financial Services	018	OVERTIME	902	33	4%	2,187	2%	1,489	3,611	242%	3,611	100%	3,611
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5716	Agriculture	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5730	Prison Industries	018	OVERTIME	-711	0	0%	-176	0%	1,098	272	25%	272	100%	272
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	018	OVERTIME	418	194	46%	708	27%	2,520	4,271	169%	4,271	100%	4,271
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	3,244	7,143	220%	3,195	224%	63,436	62,480	98%	62,480	100%	62,480
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	018	OVERTIME	0	0	0%	0	0%	99	521	524%	521	100%	521
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	018	OVERTIME	134,666	213,453	159%	227,528	94%	1,550,958	2,620,449	169%	2,620,449	100%	2,620,449
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	018	OVERTIME	2,550	33	1%	4,145	1%	12,058	19,598	163%	19,598	100%	19,598
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7141	Classifications	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	018	OVERTIME	0	0	0%	0	0%	388	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8232	Programs	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4640	Division Of Field Services	8302	District Offices	018	OVERTIME	0	9,388	0%	4,752	198%	0	57,021	0%	57,021	100%	57,021
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	5172	Shea Farm	018	OVERTIME	3,129	3,504	112%	7,853	45%	12,230	30,696	251%	30,696	100%	30,696
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7107	North End House	018	OVERTIME	2,787	1,990	71%	3,918	51%	21,259	29,892	141%	29,892	100%	29,892
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7874	Calumet House	018	OVERTIME	3,044	772	25%	4,378	18%	12,433	17,880	144%	17,880	100%	17,880
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	018	OVERTIME	15,516	14,014	90%	15,695	89%	179,841	181,919	101%	181,919	100%	181,919
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8231	Mental Health	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	018	OVERTIME	6,873	6,541	95%	7,114	92%	78,177	80,925	104%	80,925	100%	80,925
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	018	OVERTIME	4,920	9,102	185%	4,711	193%	83,019	79,483	96%	79,483	100%	79,483
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	018	OVERTIME	0	0	0%	0	0%	11,570	1,058	9%	1,058	100%	1,058
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	018	OVERTIME	8,324	7,978	96%	17,767	45%	35,435	75,631	213%	75,631	100%	75,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	018	OVERTIME	-13,018	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	018	OVERTIME	15,392	42,237	274%	64,665	65%	160,732	675,277	420%	675,277	100%	675,277
2011		46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			193,525	326,261	169%	383,191	85%	2,266,880	4,044,816	178%	4,044,816	100%	4,044,816
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	060	BENEFITS	0	0	0%	0	0%	3,354	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	5891	Drug Forfeiture - State	060	BENEFITS	0	2,803	0%	234	1,200%	0	2,803	0%	2,803	100%	2,803
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	5928	Business Information Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	060	BENEFITS	0	13,430	0%	11,485	117%	0	137,826	0%	137,826	100%	137,826
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7101	Commissioner'S Office	060	BENEFITS	25,873	22,268	86%	26,792	83%	296,115	306,626	104%	306,626	100%	306,626
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7170	Parole Board	060	BENEFITS	5,559	4,980	90%	5,745	87%	59,925	61,928	103%	61,928	100%	61,928
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600

2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	060	BENEFITS	78,860	77,311	98%	75,026	103%	1,012,729	963,483	95%	963,483	100%	963,483
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	26,132	28,853	110%	25,683	112%	335,089	329,329	98%	329,329	100%	329,329
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	219,202	90,268	41%	196,105	46%	1,195,590	1,069,610	89%	1,069,610	100%	1,069,610
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	83,514	84,719	101%	81,151	104%	1,063,625	1,033,525	97%	1,033,525	100%	1,033,525
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	18,494	19,105	103%	20,215	95%	211,560	231,247	109%	231,247	100%	231,247
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	69,939	68,224	98%	69,707	98%	822,059	819,333	100%	819,333	100%	819,333
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	060	BENEFITS	-220,864	0	0%	0	0%	6,683	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	384,992	359,079	92%	385,429	93%	4,556,922	4,562,094	100%	4,562,094	100%	4,562,094
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	9998	ERP Grants	9780	Activity Acct Agy-046	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			2,004,763	1,996,226	100%	2,231,550	89%	24,267,338	24,454,231	101%	24,454,231	100%	24,454,231
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4600	Office Of The Commissioner	7101	Commissioner'S Office	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	046	CONSULTANTS	30,462	0	0%	9,538	0%	30,462	9,538	31%	9,538	100%	9,538
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			30,462	0	0%	9,538	0%	30,462	9,538	31%	9,538	100%	9,538
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	020	CURRENT EXPENSES	0	3,237	0%	693	467%	0	8,319	0%	8,319	100%	8,319
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7101	Commissioner'S Office	020	CURRENT EXPENSES	15,545	4,064	26%	16,517	25%	59,885	63,629	106%	63,629	100%	63,629
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7170	Parole Board	020	CURRENT EXPENSES	2,309	2,545	110%	2,080	122%	30,106	27,118	90%	27,118	100%	27,118
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8301	Human Resources	020	CURRENT EXPENSES	0	0	0%	0	0%	3,290	3,303	100%	3,303	100%	3,303
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	020	CURRENT EXPENSES	0	40	0%	1,238	3%	0	14,852	0%	14,852	100%	14,852
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8331	Comm Based Sex Offender Mgt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	020	CURRENT EXPENSES	0	207	0%	0	0%	2,598	2,964	114%	2,964	100%	2,964
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8356	NHSP/M-Bickford Grant-Post	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8360	Security & Training	020	CURRENT EXPENSES	152	163	107%	85	191%	3,115	1,742	56%	1,742	100%	1,742
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	5962	Adult Basic Ed Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	6051	Second Chance Act	020	CURRENT EXPENSES	0	0	0%	43	0%	0	521	0%	521	100%	521
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPENSES	2,374	0	0%	3,128	0%	8,465	8,718	103%	11,153	78%	11,153
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	020	CURRENT EXPENSES	2,153	19	1%	441	4%	8,686	1,777	20%	1,777	100%	1,777
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	7,111	9,270	130%	9,270	100%	9,270
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8344	SCAAP	020	CURRENT EXPENSES	0	0	0%	0	0%	2,641	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8672	Sexual Assault Prevention And	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	6164	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8059	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8233	Offender Records	020	CURRENT EXPENSES	196	-28	-14%	163	-17%	3,222	2,679	83%	2,679	100%	2,679
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8300	Financial Services	020	CURRENT EXPENSES	1,273	1,024	80%	1,357	75%	5,984	6,379	107%	6,379	100%	6,379
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5716	Agriculture	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5730	Prison Industries	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	020	CURRENT EXPENSES	58,769	70,541	120%	60,372	117%	702,205	721,358	103%	721,358	100%	721,358
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5732	Computers In School Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPENSES	20,790	12,867	62%	23,698	54%	50,001	56,996	114%	56,996	100%	56,996
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	877	921	105%	921	100%	921
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPENSES	27,312	50,116	183%	25,137	199%	408,075	375,574	92%	375,574	100%	375,574
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	2,114	1,946	92%	3,032	64%	80,166	114,995	143%	114,995	100%	114,995
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPENSES	144	5,040	3,493%	144	3,504%	153,379	152,871	100%	152,871	100%	152,871
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	020	CURRENT EXPENSES	74,368	29,338	39%	78,581	37%	155,940	164,773	106%	164,773	100%	164,773
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7141	Classifications	020	CURRENT EXPENSES	0	0	0%	0	0%	445	672	151%	672	100%	672
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7860	Vocational Training Trust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPENSES	10,903	0	0%	10,606	0%	18,225	17,729	97%	17,729	100%	17,729
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPENSES	0	0	0%	0	0%	55	15	27%	15	100%	15
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8232	Programs	020	CURRENT EXPENSES	28	224	807%	21	1,064%	15,834	12,008	76%	12,008	100%	12,008
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4640	Division Of Field Services	8302	District Offices	020	CURRENT EXPENSES	8,401	25,206	300%	10,479	241%	151,724	189,247	125%	189,247	100%	189,247
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPENSES	0	355	0%	0	0%	7,003	6,102	87%	6,102	100%	6,102
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7107	North End House	020	CURRENT EXPENSES	236	158	67%	187	85%	5,279	4,175	79%	4,175	100%	4,175
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPENSES	21	127	602%	21	616%	8,988	8,777	98%	8,777	100%	8,777
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	020	CURRENT EXPENSES	6,169	51	1%	6,514	1%	60,106	63,477	106%	63,477	100%	63,477
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	0	0%	0	0%	362	59	16%	59	100%	59
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	020	CURRENT EXPENSES	40,147	5,950	15%	53,887	11%	152,472	204,652	134%	204,652	100%	204,652
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	1,217	12,164	999%	1,115	1,091%	34,609	31,698	92%	31,698	100%	31,698
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	020	CURRENT EXPENSES	370	931	251%	269	346%	35,060	25,457	73%	25,457	100%	25,457
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	1,697	6,104	360%	1,916	319%	59,381	67,067	113%	67,067	100%	67,067
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPENSES	47,667	69,779	146%	45,397	154%	420,648	400,617	95%	400,617	100%	400,617
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9780	Activity Acct Agy-046	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			324,355	302,167	93%	347,119	87%	2,655,937	2,770,509	104%	2,772,944	100%	2,772,944
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	0	0%	0	0%	928	3,035	327%	3,035	100%	3,035
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	0903	Victim Services ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	5347	Interstate Compact Transfer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	5891	Drug Forfeiture - State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	26	0%	0	306	0%	306	100%	306
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	3,758	0%	881	426%	0	10,578	0%	10,578	100%	10,578
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	022	RENTS-LEASES OTHER THAN STAT	769	609	79%	768	79%	6,004	5,997	100%	5,997	100%	5,997
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	026	ORGANIZATIONAL DUES	340	0	0%	335	0%	24,959	24,569	98%	24,569	100%	24,569
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	028	TRANSFERS TO GENERAL SERVICE	32,152	14,874	46%	23,274	64%	125,565	90,893	72%	90,893	100%	90,893
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	030	EQUIPMENT NEW REPLACEMENT	909	519	57%	407	152%	16,301	7,294	45%	7,294	100%	7,294
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	066	EMPLOYEE TRAINING	0	487	0%	0	0%	14,972	10,000	67%	10,000	100%	10,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	070	IN STATE TRAVEL REIMBURSEMEN	103	268	261%	51	526%	2,135	1,061	50%	1,061	100%	1,061
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	080	OUT OF STATE TRAVEL REIMB	0	621	0%	52	1,200%	0	621	0%	621	100%	621
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	0	0%	1,594	1,642	103%	1,642	100%	1,642
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	350	350	100%	350	100%	350
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	030	EQUIPMENT NEW REPLACEMENT	9,666	0	0%	0	0%	10,073	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	10,154	9,874	97%	9,874	100%	9,874
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	030	EQUIPMENT NEW REPLACEMENT	2,452	2,598	106%	2,010	129%	8,239	6,755	82%	6,755	100%	6,755
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	030	EQUIPMENT NEW REPLACEMENT	0	53,271	0%	0	0%	72,847	57,183	78%	57,183	100%	57,183
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	041	AUDIT FUND SET ASIDE	128	0	0%	52	0%	239	97	41%	97	100%	97
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	042	ADDITIONAL FRINGE BENEFITS	943	1,985	210%	923	215%	6,012	5,882	98%	5,882	100%	5,882
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	070	IN STATE TRAVEL REIMBURSEMEN	216	479	222%	300	160%	1,011	1,404	139%	1,404	100%	1,404
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,237	722	32%	722	100%	722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	102	CONTRACTS FOR PROGRAM SERVIC	0	3,800	0%	0	0%	21,118	20,868	99%	20,868	100%	20,868
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	570	0%	0	6,844	0%	6,844	100%	6,844
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	56	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	55,724	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	694	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	693,553	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8672	Sexual Assault Prevention And	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8672	Sexual Assault Prevention And	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	6164	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	12,091	11,220	93%	4,437	253%	199,638	73,250	37%	73,250	100%	73,250
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	6164	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8059	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8059	Workers Compensation	062	WORKERS COMPENSATION	297,200	293,103	99%	387,274	76%	1,248,333	1,626,673	130%	1,626,673	100%	1,626,673
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8059	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	022	RENTS-LEASES OTHER THAN STAT	258	129	50%	342	38%	1,297	1,721	133%	1,721	100%	1,721
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,817	1,820	100%	1,820	100%	1,820
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	027	TRANSFERS TO DOIT	307,600	500,450	163%	317,936	157%	1,307,533	1,351,468	103%	1,351,468	100%	1,351,468
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,821	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	070	IN STATE TRAVEL REIMBURSEMEN	37	0	0%	0	0%	37	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5716	Agriculture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5730	Prison Industries	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	022	RENTS-LEASES OTHER THAN STAT	370	185	50%	340	54%	2,413	2,220	92%	2,220	100%	2,220
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	023	HEAT ELECTRICITY WATER	0	1,791	0%	0	0%	6,389	5,229	82%	5,229	100%	5,229
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	024	MAINT OTHER THAN BUILD-GRN	1,071	465	43%	1,283	36%	9,753	11,679	120%	11,679	100%	11,679
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	030	EQUIPMENT NEW REPLACEMENT	999	0	0%	4,535	0%	2,032	9,222	454%	9,222	100%	9,222
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	068	REMUNERATION	20,410	16,947	83%	19,990	85%	220,822	216,278	98%	216,278	100%	216,278
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5732	Computers In School Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4625	Professional Standards	5929	Professional Standards	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	021	FOOD INSTITUTIONS	190,701	184,075	97%	189,899	97%	1,514,654	1,508,285	100%	1,508,285	100%	1,508,285
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	0%	385	432	112%	432	100%	432
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	1,895	1,003	53%	2,873	35%	5,670	8,595	152%	8,595	100%	8,595
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	1,109	0%	0	0%	3,819	2,636	69%	2,636	100%	2,636
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	380	655	172%	1,664	39%	630	2,759	438%	2,759	100%	2,759
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	047	OWN FORCES MAINT BUILD-GRN	496	0	0%	0	0%	1,476	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	512	230	45%	230	100%	230
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	024	MAINT OTHER THAN BUILD-GRN	2,962	620	21%	5,204	12%	4,428	7,778	176%	7,778	100%	7,778
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,776	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	300	0	0%	0	0%	550	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	070	IN STATE TRAVEL REIMBURSEMEN	137	0	0%	0	0%	137	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	022	RENTS-LEASES OTHER THAN STAT	518	433	84%	562	77%	5,654	6,137	109%	6,137	100%	6,137
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	578	327	57%	534	61%	4,024	3,720	92%	3,720	100%	3,720
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	14,770	9,897	67%	9,897	100%	9,897
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	0	365	0%	0	0%	24,739	19,407	78%	19,407	100%	19,407
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	022	RENTS-LEASES OTHER THAN STAT	648	743	115%	647	115%	8,624	8,618	100%	8,618	100%	8,618
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	1	400	32,758%	1,35,057%		3,879	3,639	94%	3,639	100%	3,639
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	372	0%	0	4,465	0%	4,465	100%	4,465
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	068	REMUNERATION	44,818	34,893	78%	43,705	80%	457,548	446,183	98%	446,183	100%	446,183
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	242	TRANSPORTATION OF INMATES	3,503	4,630	132%	34	13,620%	16,528	-429	-3%	160	268%	160
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	022	RENTS-LEASES OTHER THAN STAT	119	111	93%	136	82%	1,874	2,142	114%	2,142	100%	2,142
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	264,871	217,287	82%	260,887	83%	2,883,402	2,840,028	98%	2,840,028	100%	2,840,028
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	23,719	15,640	66%	31,505	50%	43,237	57,429	133%	57,429	100%	57,429
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	31,397	0	0%	0	0%	0
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	4,745	7,224	152%	9,180	79%	77,958	150,816	193%	150,816	100%	150,816
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	24,467	14,110	58%	33,541	42%	79,757	109,334	137%	109,334	100%	109,334
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	23	0	0%	9	0%	3,251	1,266	39%	1,266	100%	1,266
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7141	Classifications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	Vocational Training Trust	103	CONTRACTS FOR OP SERVICES	31,231	29,986	96%	27,638	108%	267,106	236,373	88%	236,373	100%	236,373
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	Vocational Training Trust	533	FOSTER CARE SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	Vocational Training Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	024	MAINT OTHER THAN BUILD-GRN	0	111	0%	0	0%	1,744	2,215	127%	2,215	100%	2,215
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	17,946	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	Programs	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	131	122%	2,346	1,920	82%	1,920	100%	1,920
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	Programs	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	53	0%	-297	632	0%	632	100%	632
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	Programs	102	CONTRACTS FOR PROGRAM SERVIC	5,641	0	0%	11,620	0%	9,293	19,142	206%	19,142	100%	19,142
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER THAN STAT	1,518	7,683	506%	1,558	493%	334,822	343,561	103%	343,561	100%	343,561
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	023	HEAT ELECTRICITY WATER	1,831	1,149	63%	1,909	60%	27,114	28,266	104%	28,266	100%	28,266
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	246	23	9%	193	12%	839	659	79%	659	100%	659
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	2,338	2,911	124%	2,309	126%	16,217	16,014	99%	16,014	100%	16,014
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	0	0%	0	0%	23,603	50,683	215%	50,683	100%	50,683
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	068	REMUNERATION	1,410	1,171	83%	1,414	83%	15,246	15,287	100%	15,287	100%	15,287
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	542	1,162	214%	1,557	75%	542	1,557	287%	1,557	100%	1,557
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	4,998	0%	0	0%	4,998	35,721	715%	35,721	100%	35,721
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	022	RENTS-LEASES OTHER THAN STAT	258	160	62%	226	71%	2,008	1,758	88%	1,758	100%	1,758
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	20,000	20,000	100%	20,000	100%	20,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	3,030	2,568	85%	2,568	100%	2,568
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	101	MEDICAL PAYMENTS TO PROVIDER	702,823	363,764	52%	679,056	54%	4,141,454	4,001,403	97%	4,001,403	100%	4,001,403
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	022	RENTS-LEASES OTHER THAN STAT	129	129	100%	151	86%	1,226	1,433	117%	1,433	100%	1,433
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	024	MAINT OTHER THAN BUILD-GRN	50	0	0%	0	0%	50	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	030	EQUIPMENT NEW REPLACEMENT	0	3,191	0%	0	0%	1,838	13,716	746%	13,716	100%	13,716
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	070	IN STATE TRAVEL REIMBURSEMEN	1,874	0	0%	2,467	0%	8,605	11,326	132%	11,326	100%	11,326
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	101	MEDICAL PAYMENTS TO PROVIDER	699,759	714,349	102%	713,197	100%	5,839,515	5,951,653	102%	5,951,653	100%	5,951,653
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8235	Residential Treatment Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8235	Residential Treatment Program	070	IN STATE TRAVEL REIMBURSEMEN	889	398	45%	780	51%	2,479	2,175	88%	2,175	100%	2,175
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8235	Residential Treatment Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	58,077	58,077	100%	58,077	100%	58,077
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	070	IN STATE TRAVEL REIMBURSEMEN	1,002	0	0%	1,231	0%	1,028	1,262	123%	1,262	100%	1,262
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	100	PRESCRIPTION DRUG EXPENSES	320,276	478,845	150%	431,382	111%	1,888,158	2,543,174	135%	2,543,174	100%	2,543,174
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	021	FOOD INSTITUTIONS	65,071	65,434	101%	68,352	96%	134,251	141,019	105%	141,019	100%	141,019
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	022	RENTS-LEASES OTHER THAN STAT	1,432	331	23%	1,428	23%	221,461	220,722	100%	220,722	100%	220,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	023	HEAT ELECTRICITY WATER	22,578	11,291	50%	23,319	48%	175,791	181,563	103%	181,563	100%	181,563
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	024	MAINT OTHER THAN BUILD-GRN	3,446	45	1%	1,751	3%	7,158	3,637	51%	3,637	100%	3,637
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,421	216	6%	216	100%	216
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	047	OWN FORCES MAINT BUILD-GRN	0	2,174	0%	0	0%	5,260	5,247	100%	5,247	100%	5,247
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	048	CONTRACTUAL MAINT BUILD-GRN	6,061	19,667	324%	9,032	218%	28,762	42,858	149%	42,858	100%	42,858
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	068	REMUNERATION	3,596	2,908	81%	3,592	81%	38,041	37,998	100%	37,998	100%	37,998
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	070	IN STATE TRAVEL REIMBURSEMEN	0	128	0%	0	0%	3,416	1,630	48%	1,630	100%	1,630
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	102	CONTRACTS FOR PROGRAM SERVIC	57,456	23,576	41%	47,408	50%	460,219	379,736	83%	379,736	100%	379,736
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	021	FOOD INSTITUTIONS	0	0	0%	0	0%	240	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,075	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	3,160	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	021	FOOD INSTITUTIONS	156,330	227,873	146%	161,961	141%	723,407	749,466	104%	749,466	100%	749,466
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	022	RENTS-LEASES OTHER THAN STAT	1,156	626	54%	1,404	45%	6,606	8,023	121%	8,023	100%	8,023
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	023	HEAT ELECTRICITY WATER	57,905	235,676	407%	62,851	375%	1,111,883	1,206,853	109%	1,206,853	100%	1,206,853
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	024	MAINT OTHER THAN BUILD-GRN	2,755	346	13%	2,097	16%	5,642	4,294	76%	4,294	100%	4,294
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	030	EQUIPMENT NEW REPLACEMENT	0	325	0%	60	539%	0	724	0%	724	100%	724
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	047	OWN FORCES MAINT BUILD-GRN	7,666	4,594	60%	9,481	48%	45,542	56,327	124%	56,327	100%	56,327
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	048	CONTRACTUAL MAINT BUILD-GRN	20,683	11,132	54%	46,042	24%	86,314	192,145	223%	192,145	100%	192,145
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	068	REMUNERATION	24,245	22,237	92%	23,957	93%	287,166	283,753	99%	283,753	100%	283,753
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	070	IN STATE TRAVEL REIMBURSEMEN	7,920	20,736	262%	8,791	236%	63,748	70,759	111%	70,759	100%	70,759
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER				CATEGORY TOTALS			3,715,275	3,881,037	104%	3,986,153	97%	28,215,578	28,279,229	100%	28,279,819	100%	28,279,819
2011		46	Department Of Corrections	046	Corrections Dept Of	AGENCY TOTALS							9,741,671	10,037,050	103%	10,542,349	95%	103,554,642	103,497,449	100%	103,500,473	100%	103,500,473
2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	011	PERSONAL SERVICES UNCLASSIFI	5,834	5,834	100%	5,805	100%	75,847	75,470	100%	75,470	100%	75,470
2011	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UNCLASSIFI	4,970	4,970	100%	4,970	100%	64,615	64,615	100%	64,615	100%	64,615
2011		5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			10,805	10,805	100%	10,776	100%	140,462	140,085	100%	140,085	100%	140,085
2011	010	5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEMP APPOIN	1,170	879	75%	1,029	85%	14,274	12,555	88%	12,555	100%	12,555
2011		5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,170	879	75%	1,029	85%	14,274	12,555	88%	12,555	100%	12,555
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	2,033	1,992	98%	2,055	97%	25,176	25,454	101%	25,454	100%	25,454
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	9998	Activity Acct Agy-005	9743	Activity Acct Agy-005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		5	Executive Council	005	Executive Council	BENEFITS TOTALS				CATEGORY TOTALS			2,033	1,992	98%	2,055	97%	25,176	25,454	101%	25,454	100%	25,454
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	020	CURRENT EXPENSES	894	303	34%	974	31%	6,196	6,755	109%	6,755	100%	6,755
2011	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-005	9743	Activity Acct Agy-005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			894	303	34%	974	31%	6,196	6,755	109%	6,755	100%	6,755
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	37	94	253%	94	100%	94
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	57	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVEL REIMBURSEMEN	2,750	2,750	100%	2,547	108%	35,750	33,000	92%	33,114	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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		5	Executive Council	005	Executive Council	ALL OTHER				CATEGORY TOTALS			2,750	2,750	100%	2,547	108%	35,844	33,094	92%	33,208	100%	33,208
2011		5	Executive Council	005	Executive Council	AGENCY TOTALS							17,651	16,729	95%	17,381	96%	221,953	217,943	98%	218,057	100%	218,057
2011	010	50	University System	050	University Of New Hampshire	PART TIME TEMP PERSONNEL TOTALS	5055	Nh Public Television	1060	N H Public Television	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		50	University System	050	University Of New Hampshire	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	1035	UNH - Durham	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	5432	UNH - Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5005	Keene State College	1020	Keene State College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5010	Plymouth State University	1032	Plymouth State University	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5020	Granite State College	1100	Granite State College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5025	UNH Economic Development	1130	UNH - Economic Development	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5035	Marine Research And Dev	1039	Marine Research & Development	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5050	Extension Work In Counties	7876	Extension Work In Counties	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5055	Nh Public Television	1060	N H Public Television	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		50	University System	050	University Of New Hampshire	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CONSULTANTS TOTALS	5055	Nh Public Television	1060	N H Public Television	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		50	University System	050	University Of New Hampshire	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	1035	UNH - Durham	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	5432	UNH - Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5005	Keene State College	1020	Keene State College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5010	Plymouth State University	1032	Plymouth State University	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5020	Granite State College	1100	Granite State College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5025	UNH Economic Development	1130	UNH - Economic Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	020	CURRENT EXPENSES	0	0	0%	0

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	0	221,167	0%	0	0%	2,574,380	2,654,000	103%	2,654,000	100%	2,654,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5060	University System Of NH	1855	University System Of NH	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		50	University System	050	University Of New Hampshire	ALL OTHER				CATEGORY TOTALS			0	8,333,333	0%	0	0%	100,285,468	100,000,000	100%	100,000,000	100%	100,000,000
2011		50	University System	050	University Of New Hampshire	AGENCY TOTALS							0	8,333,333	0%	0	0%	100,285,468	100,000,000	100%	100,000,000	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	7,952	5,646	71%	7,071	80%	102,085	90,783	89%	90,783	100%	90,783
2011		51	Board Of Accountancy	051	Accountancy Board Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			7,952	5,646	71%	7,071	80%	102,085	90,783	89%	90,783	100%	90,783
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	PART TIME TEMP PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	050	PERSONAL SERVICE TEMP APPOIN	900	2,150	239%	1,396	154%	9,950	15,433	155%	15,433	100%	15,433
2011		51	Board Of Accountancy	051	Accountancy Board Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			900	2,150	239%	1,396	154%	9,950	15,433	155%	15,433	100%	15,433
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	060	BENEFITS	6,698	5,036	75%	6,643	76%	72,312	71,721	99%	71,721	100%	71,721
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	5100	Board Of Accountancy	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	9998	ERP Grants	9783	Activity Acct Agy-051	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS				CATEGORY TOTALS			6,698	5,036	75%	6,643	76%	72,312	71,721	99%	71,721	100%	71,721
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CONSULTANTS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	046	CONSULTANTS	9,091	12,199	134%	11,192	109%	21,993	27,074	123%	27,074	100%	27,074
2011		51	Board Of Accountancy	051	Accountancy Board Of	CONSULTANTS TOTALS				CATEGORY TOTALS			9,091	12,199	134%	11,192	109%	21,993	27,074	123%	27,074	100%	27,074
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
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	2,790	551	20%	4,262	13%	16,341	24,960	153%	24,960	100%	24,960
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9783	Activity Acct Agy-051	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,790	551	20%	4,262	13%	16,341	24,960	153%	24,960	100%	24,960
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	1,084	1,194	110%	1,105	108%	12,860	13,113	102%	13,113	100%	13,113
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,240	4,240	100%	4,240	100%	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	2	0	0%	1	0%	157	65	41%	65	100%	65
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	280	0	0%	345	0%	541	667	123%	667	100%	667
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
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	619	1,223	198%	690	177%	1,635	1,822	111%	1,822	100%	1,822
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER				CATEGORY TOTALS			1,984	2,417	122%	2,141	113%	19,433	19,907	102%	19,907	100%	19,907
2011		51	Board Of Accountancy	051	Accountancy Board Of	AGENCY TOTALS							29,415	27,999	95%	32,704	86%	242,114	249,878	103%	249,878	100%	249,878
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	010	PERSONAL SERVICES PERM CLASS	3,570	3,570	100%	3,570	100%	48,510	48,510	100%	48,510	100%	48,510
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	011	PERSONAL SERVICES UNCLASSIFI	8,682	8,682	100%	8,682	100%	112,861	112,861	100%	112,861	100%	112,861
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	010	PERSONAL SERVICES PERM CLASS	6,656	9,561	144%	6,709	143%	110,427	111,322	101%	111,322	100%	111,322
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	010	PERSONAL SERVICES PERM CLASS	5,712	5,843	102%	3,194	183%	137,223	76,722	56%	76,722	100%	76,722
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	010	PERSONAL SERVICES PERM CLASS	33,585	32,893	98%	33,144	99%	439,822	434,045	99%	434,045	100%	434,045
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	17,343	25,673	148%	16,564	155%	222,575	212,572	96%	212,572	100%	212,572
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	7,234	7,234	100%	27,624	26%	25,019	95,539	382%	95,539	100%	95,539
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	27,659	27,791	100%	19,992	139%	502,132	362,957	72%	362,957	100%	362,957
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	HIV/Health Education	010	PERSONAL SERVICES PERM CLASS	7,542	7,542	100%	7,614	99%	98,010	98,946	101%	98,946	100%	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	8,912	8,777	98%	9,059	97%	111,509	113,311	102%	113,352	100%	113,352
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	010	PERSONAL SERVICES PERM CLASS	6,128	3,917	64%	6,327	62%	77,774	66,387	85%	80,308	83%	80,308
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	010	PERSONAL SERVICES PERM CLASS	16,466	8,454	51%	8,464	100%	198,243	101,905	51%	101,905	100%	101,905
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	90,606	90,606	100%	90,606	100%	90,606
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	010	PERSONAL SERVICES PERM CLASS	5,351	4,457	83%	7,506	59%	70,457	85,884	122%	98,842	87%	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	27,245	26,328	97%	38,092	69%	311,809	339,865	109%	435,952	78%	435,952
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6422	State Assessment	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	010	PERSONAL SERVICES PERM CLASS	0	5,970	0%	6,390	93%	0	34,042	0%	76,682	44%	76,682
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	2184	Special Education-Preschool	010	PERSONAL SERVICES PERM CLASS	7,820	7,820	100%	7,881	99%	101,458	102,254	101%	102,254	100%	102,254
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	010	PERSONAL SERVICES PERM CLASS	8,616	3,917	45%	12,087	32%	102,222	81,824	80%	143,401	57%	143,401
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4108	State Dropout Grant	059	TEMP FULL TIME	3,288	3,426	104%	3,787	90%	38,730	43,602	113%	44,608	98%	44,608
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	010	PERSONAL SERVICES PERM CLASS	35,471	49,002	138%	45,143	109%	482,039	613,475	127%	613,475	100%	613,475
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	1131	School Improvement Grant	010	PERSONAL SERVICES PERM CLASS	5,454	4,131	76%	6,349	65%	56,703	53,469	94%	66,008	81%	66,008
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	010	PERSONAL SERVICES PERM CLASS	16,280	15,964	98%	21,353	75%	202,868	184,075	91%	286,097	69%	286,097
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	2,200	4,088	186%	2,886	142%	63,660	58,932	93%	83,512	71%	83,512
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3261	Compensatory Education/ Title	010	PERSONAL SERVICES PERM CLASS	25,283	21,216	84%	26,053	81%	345,220	287,922	83%	355,736	81%	355,736
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	010	PERSONAL SERVICES PERM CLASS	7,995	8,027	100%	7,780	103%	99,910	89,029	89%	97,228	92%	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	0	0%	0	0%	50,154	0	0%	126,574	0%	126,574
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6101	Title II D	010	PERSONAL SERVICES PERM CLASS	-203	-25,388	0%	-221	0%	61,027	0	0%	66,308	0%	66,308
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	010	PERSONAL SERVICES PERM CLASS	4,659	4,860	104%	5,610	87%	60,365	72,690	120%	72,690	100%	72,690
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6114	Bilingual Education	010	PERSONAL SERVICES PERM CLASS	7,225	7,024	97%	7,243	97%	91,388	91,618	100%	91,618	100%	91,618
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	010	PERSONAL SERVICES PERM CLASS	49,933	48,947	98%	47,177	104%	667,799	630,941	94%	630,941	100%	630,941
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,992	100%	92,106	92,406	100%	92,406	100%	92,406
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	010	PERSONAL SERVICES PERM CLASS	11,741	53,443	455%	10,799	495%	153,227	127,681	83%	140,942	91%	140,942
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	059	TEMP FULL TIME	3,426	3,426	100%	3,526	97%	38,272	35,007	91%	39,390	89%	39,390
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	010	PERSONAL SERVICES PERM CLASS	15,248	16,130	106%	28,216	57%	192,357	195,662	102%	355,944	55%	355,944
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5645	Certification	6094	Driver Education	010	PERSONAL SERVICES PERM CLASS	7,236	7,361	102%	7,311	101%	94,068	95,044	101%	95,044	100%	95,044
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5645	Certification	6204	Education Credentialing	010	PERSONAL SERVICES PERM CLASS	40,111	-30,399	-76%	36,891	-82%	461,852	424,776	92%	424,776	100%	424,776
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	010	PERSONAL SERVICES PERM CLASS	2,682	2,792	104%	2,870	97%	33,703	36,071	107%	36,071	100%	36,071
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	79,212	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	010	PERSONAL SERVICES PERM CLASS	9,771	4,088	42%	9,231	44%	112,971	106,722	94%	106,722	100%	106,722
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	010	PERSONAL SERVICES PERM CLASS	49,059	26,836	55%	39,126	69%	458,925	366,003	80%	366,003	100%	366,003
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	010	PERSONAL SERVICES PERM CLASS	37,851	26,399	70%	37,196	71%	415,787	350,830	84%	408,585	86%	408,585
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	059	TEMP FULL TIME	0	22,744	0%	1,895	1,200%	0	22,744	0%	22,744	100%	22,744
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	010	PERSONAL SERVICES PERM CLASS	215,053	211,770	98%	232,939	91%	2,767,853	2,801,113	101%	2,998,045	93%	2,998,045
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	010	PERSONAL SERVICES PERM CLASS	10,190	10,398	102%	10,379	100%	131,892	134,341	102%	134,341	100%	134,341
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	010	PERSONAL SERVICES PERM CLASS	14,933	15,140	101%	15,124	100%	196,101	198,575	101%	198,622	100%	198,622
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	010	PERSONAL SERVICES PERM CLASS	10,254	13,677	133%	15,035	91%	135,321	175,109	129%	198,419	88%	198,419
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	010	PERSONAL SERVICES PERM CLASS	153,701	153,108	100%	159,804	96%	2,044,267	1,992,745	97%	2,125,450	94%	2,125,450
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	059	TEMP FULL TIME	671	10,546	1,573%	151,803	7%	671	130,011	19,390%	151,803	86%	151,803
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	010	PERSONAL SERVICES PERM CLASS	11,450	11,459	100%	13,829	83%	145,830	148,504	102%	176,132	84%	176,132
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	010	PERSONAL SERVICES PERM CLASS	54,810	44,879	82%	61,490	73%	593,196	637,754	108%	665,483	96%	665,483
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	059	TEMP FULL TIME	0	0	0%	885	0%	0	0	0%	10,615	0%	10,615
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	010	PERSONAL SERVICES PERM CLASS	4,269	4,269	100%	4,275	100%	56,922	56,997	100%	56,997	100%	56,997
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4097	TANF	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	059	TEMP FULL TIME	2,916	2,730	94%	3,584	76%	12,506	11,777	94%	15,372	77%	15,372
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	29,914	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	059	TEMP FULL TIME	2,430	0	0%	458	0%	23,207	4,374	19%	4,374	100%	4,374
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5660	Adult Education	7004	Adult Education	010	PERSONAL SERVICES PERM CLASS	14,133	13,978	99%	13,642	102%	216,762	184,099	85%	209,222	88%	209,222
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5665	Higher Education Services	1859	Career School Licensing	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5665	Higher Education Services	1860	Veterans Education Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5665	Higher Education Services	8679	Higher Education Commission	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5665	Higher Education Services	8679	Higher Education Commission	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	059	TEMP FULL TIME	0	3,917	0%	4,243	92%	0	43,002	0%	50,914	85%	50,914
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	059	TEMP FULL TIME	5,281	30,465	577%	73,037	42%	5,281	67,023	1,269%	73,037	92%	73,037
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	059	TEMP FULL TIME	0	2,506	0%	7,140	35%	0	32,418	0%	85,683	38%	85,683
2011	010	56

2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	6114	Bilingual Education	018	OVERTIME	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6145	Common Core Data Survey	018	OVERTIME	0	0%	488	0%	0	357	0%	5,852	6%	5,852	
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6156	Longitudinal Data Grant	018	OVERTIME	0	0%	0	0%	88	0	0%	4,246	0%	4,246	
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	018	OVERTIME	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5645	Certification	6204	Education Credentialing	018	OVERTIME	0	0%	0	0%	711	677	95%	677	100%	677	
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	018	OVERTIME	0	0%	64	0%	0	0	0%	762	0%	762	
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	018	OVERTIME	0	0%	0	0%	127	0	0%	17,622	0%	17,622	
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	018	OVERTIME	0	0%	0	0%	792	0	0%	10,000	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	0%	0	0%	1,037	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	7004	Adult Education	018	OVERTIME	182	271	149%	528	51%	1,770	831	47%	5,137	16%	5,137
2011		56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			182	271	149%	1,080	25%	4,650	2,106	45%	49,604	4%	49,604	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	1136	ENHanced Assessment Instrument	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	4109	State Personnel Development	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	4133	Comp School Reform Demo	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	4134	Literacy Initiatives	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6001	Commissioner	060	BENEFITS	3,500	3,458	99%	3,527	98%	43,554	43,884	101%	43,884	100%	43,884
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	060	BENEFITS	1,814	2,887	159%	1,362	212%	39,395	29,582	75%	29,582	100%	29,582
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6165	Unemployment Compensation	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6425	ENHanced Assessment	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	040	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	7550	Adequate Education Grants	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	8062	Workers Compensation	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	060	BENEFITS	2,835	2,808	99%	1,965	141%	50,009	35,020	70%	35,020	100%	35,020
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	4275	OIT State	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	060	BENEFITS	17,736	15,853	89%	17,221	92%	208,125	202,088	97%	202,088	100%	202,088
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	060	BENEFITS	12,852	11,970	93%	13,429	89%	131,414	137,313	104%	137,313	100%	137,313
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6018	Audit Payments	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	4060	National Forest Land	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	6019	Other State Aid	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5615	Court Ordered Placements	4101	Court Ordered Placements	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	060	BENEFITS	17,206	16,897	98%	14,040	120%	241,326	196,916	82%	196,916	100%	196,916
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3271	HIV/Health Education	060	BENEFITS	3,496	2,507	72%	3,692	68%	33,873	32,031	95%	35,773	90%	35,773
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3273	Advanced Placement Fee	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3277	21St Century Grant	060	BENEFITS	2,821	2,788	99%	2,590	108%	40,888	35,188	86%	37,539	94%	37,539
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	060	BENEFITS	3,064	1,278	42%	3,222	40%	35,688	27,080	76%	37,535	72%	37,535
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	4112	School Based Service Learning	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	060	BENEFITS	0	0%	103	0%	0	0	0%	1,232	0%	1,232	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	Instruction - State	060	BENEFITS	7,322	6,325	86%	5,989	106%	74,194	60,679	82%	60,679	100%	60,679
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	2,200	2,898	132%	4,082	71%	26,327	36,476	139%	48,839	75%	48,839
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	13,487	12,837	95%	21,080	61%	143,874	159,139	111%	224,876	71%	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	4,289	0%	3,705	116%	0	24,176	0%	44,458	54%	44,458
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education-Preschool	060	BENEFITS	4,012	3,893	97%	4,411	88%	47,059	48,642	103%	51,736	94%	51,736
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	060	BENEFITS	5,795	2,626	45%	9,243	28%	65,768	51,151	78%	104,906	49%	104,906
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,182	1,190	101%	2,030	59%	12,922	14,790	114%	22,183	67%	22,183
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	060	BENEFITS	19,651	29,707	151%	26,967	110%	259,040	320,073	124%	355,472	90%	355,472
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	060	BENEFITS	3,086	2,066	67%	2,903	71%	32,957	30,997	94%	30,999	100%	30,999
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	8,253	8,659	105%	13,652	63%	96,507	90,437	94%	159,655	57%	159,655
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	060	BENEFITS	2,964	2,829	95%	4,194	67%	39,031	28,899	74%	55,231	52%	55,231
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Education/ Title	060	BENEFITS	13,900	11,076	80%	14,816	75%	166,245	138,122	83%	177,194	78%	177,194
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3265	Innovative Instruction - Fed	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Migrant Education	060	BENEFITS	5,084	5,298	104%	6,109	87%	53,489	61,662	115%	64,274	96%	64,274
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3267	Even Start	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3270	Homeless Education	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	060	BENEFITS	0	0%	0	0%	15,574	0	0%	60,343	0%	60,343	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3278	Rural And Low Income Schools	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6101	Title II D	060	BENEFITS	-117	-332	0%	-140	0%	30,955	13,898	45%	37,100	37%	37,100
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	060	BENEFITS	1,514	2,317	153%	2,336	99%	18,397	28,388	154%	28,388	100%	28,388
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6114	Bilingual Education	060	BENEFITS	3,713	4,388	118%	5,997	73%	43,123	48,110	112%	69,649	69%	69,649
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	2168	Teachers Competence Fund	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	4000	Program Support- State	060	BENEFITS	24,447	20,928	86%	22,541	93%	297,614	274,406	92%	274,406	100%	274,406
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6029	Drug Free School Zone Signs	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6050	NH Building Authority	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6145	Common Core Data Survey	060	BENEFITS	0	0%	0	0%	223	0	0%	0	0%	2,679	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	060	BENEFITS	8,117	33,483	413%	8,841	379%	89,422	94,227	105%	97,400	97%	97,400
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7105	Hattie E.F. Livesey Fund	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	060	BENEFITS	10,544	12,556	119%	19,653	64%	120,690	140,131	116%	224,949	62%	224,949
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6094	Driver Education	060	BENEFITS	1,960	2,992	153%	2,234	134%	24,245	27,629	114%	27,629	100%	27,629
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6104	Troops To Teachers	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6204	Education Credentialing	060	BENEFITS	16,516	-12,602	-76%	14,876	-85%	186,309	167,804	90%	167,804	100%	167,804
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	2,473	2,430	98%	1,540	158%	47,839	29,797	62%	29,797	100%	29,797
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	060	BENEFITS	3,832	1,421	37%	3,523	40%	42,051	38,665	92%	38,665	100%	38,665
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	060	BENEFITS	15,351	9,642	63%	11,954	81%	159,924	124,534	78%	124,534	100%	124,534
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	060	BENEFITS	14,700	10,996	75%	16,881	65%	163,330	139,983	86%	187,561	75%	187,561
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	060	BENEFITS	113,362	117,886	104%	134,760	87%	1,317,395	1,448,935	110%	1,566,066	93%	1,566,066
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	060	BENEFITS	5,020	4,950	99%	5,262	94%	58,657	61,479	105%	61,479	100%	61,479
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	060	BENEFITS	11,105	10,878	98%	12,227	89%	127,645	134,199	105%	140,537	95%	140,537
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	060	BENEFITS	5,663	8,275	146%	8,982	92%	64,229	98,314	153%	101,874	97%	101,874
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	060	BENEFITS	82,303	88,333	107%	101,158	87%	916,757	1,095,968	120%	1,126,769	97%	1,126,769
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	060	BENEFITS	7,832	7,590	97%	8,877	86%	86,673	94,024	108%	98,243	96%	98,243
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	060	BENEFITS	24,572	19,634	80%	34,155	57%	252,779	281,533	111%	351,360	80%	351,360
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4081	In-Service Training	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	060	BENEFITS	1,496	1,470	98%	1,735	85%	17,885	18,956	106%	20,744	91%	20,744
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4097	TANF	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6210	John Nesmith Fund	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	060	BENEFITS	866	876	101%	4,550	19%	3,627	3,749	103%	19,043	20%	19,043
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	060	BENEFITS	0	0%	0	0%	0	16,888	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	060	BENEFITS	2,884	0	0%	730	0%	18,067	4,575	25%	4,575	100%	4,575
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	7004	Adult Education	060	BENEFITS	4,500	4,409	98%	5,518	80%	62,412	55,012	88%	76,529	72%	76,529
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	1859	Career School Licensing	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	1860	Veterans Education Services	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	1868	Closed School Transcripts	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	8679	Higher Education Commission	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	060	BENEFITS	104	1,281	1,227%	38,050	3%	104	13,563	12,983%	38,050	36%	38,050
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	060	BENEFITS	3,055	3,189	104%	25,806	12%	3,055	25,806	845%	25,806	100%	25,806
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	060	BENEFITS	0	1,949	0%	2,636	74%	0	16,341	0%	31,634	52%	31,634
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeless	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	060	BENEFITS	0	0%	0	0%	0	0	0%

2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	046	CONSULTANTS	0	0	0%	583	0%	0	0	0%	7,000	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6104	Troops To Teachers	046	CONSULTANTS	3,528	0	0%	255	0%	35,815	2,590	7%	2,590	100%	2,590
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6204	Education Credentialing	046	CONSULTANTS	3,036	6,728	222%	1,895	355%	71,805	44,817	62%	44,817	100%	44,817
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	046	CONSULTANTS	0	0	0%	0	0%	11,405	0	0%	30,000	0%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	046	CONSULTANTS	100	0	0%	2,351	0%	3,190	1,000	31%	75,000	1%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	046	CONSULTANTS	0	360	0%	0	0%	780	2,220	285%	3,800	58%	3,800
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	046	CONSULTANTS	70,994	70,820	100%	93,704	76%	758,019	788,239	104%	1,000,500	79%	1,000,500
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4097	TANF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5665	Higher Education Services	1859	Career School Licensing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	046	CONSULTANTS	0	10,400	0%	6,356	164%	0	61,025	0%	76,276	80%	76,276
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
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	3,525	0%	1,658	213%	0	12,163	0%	19,890	61%	19,890
2011		56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			113,291	119,470	105%	240,740	50%	1,282,568	1,100,286	86%	2,627,032	42%	2,627,032
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	1136	ENHanced Assessment Instrument	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	4109	State Personnel Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	4133	Comp School Reform Demo	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	4134	Literacy Initiatives	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	6001	Commissioner	020	CURRENT EXPENSES	307	1,459	475%	286	510%	18,259	16,984	93%	16,984	100%	16,984
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	257	3	1%	224	1%	1,294	1,126	87%	1,126	100%	1,126
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	6165	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	6425	ENHanced Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	7550	Adequate Education Grants	020	CURRENT EXPENSES	0	-5	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	8062	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	020	CURRENT EXPENSES	3,996	1,034	26%	2,527	41%	19,220	12,156	63%	12,156	100%	12,156
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	0	6	0%	0	0%	1,010	1,318	130%	1,318	100%	1,318
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	4275	OIT State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	020	CURRENT EXPENSES	6,729	889	13%	3,680	24%	13,750	7,519	55%	7,519	100%	7,519
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	020	CURRENT EXPENSES	0	94	0%	0	0%	9,351	9,619	103%	9,619	100%	9,619
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6018	Audit Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	020	CURRENT EXPENSES	1,655	1,949	118%	856	228%	25,249	13,057	52%	13,057	100%	13,057
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To Districts	4060	National Forest Land	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5610	Financial Aid To Districts	6019	Other State Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5615	Court Ordered Placements	4101	Court Ordered Placements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	020	CURRENT EXPENSES	11,742	691	6%	7,724	9%	34,679	22,812	66%	22,812	100%	22,812
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3271	HIV/Health Education	020	CURRENT EXPENSES	391	76	19%	1,404	5%	3,760	7,185	191%	13,480	53%	13,480
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3273	Advanced Placement Fee	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3277	21St Century Grant	020	CURRENT EXPENSES	367	513	140%	770	67%	6,038	4,388	73%	12,660	35%	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	5,588	142	3%	10,030	1%	7,770	2,006	26%	13,947	14%	13,947
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	57	113	201%	90	126%	1,096	803	73%	1,741	46%	1,741
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	020	CURRENT EXPENSES	0	0	0%	1	0%	0	0	0%	10	0%	10
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	2,735	266	10%	2,890	9%	11,580	12,238	106%	12,238	100%	12,238
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	020	CURRENT EXPENSES	294	7	2%	544	1%	3,596	4,221	117%	6,650	63%	6,650
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPENSES	1,283	267	21%	6,688	4%	3,708	8,369	226%	19,328	43%	19,328
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	242	0%	667	36%	0	3,130	0%	8,000	39%	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	111	0	0%	2,240	0%	444	492	111%	9,000	5%	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	464	459	99%	3,531	13%	5,783	6,692	116%	44,001	15%	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	0	0%	0	0%	168	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	020	CURRENT EXPENSES	15,028	8,024	53%	20,143	40%	79,965	73,529	92%	107,183	69%	107,183
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	125	4	3%	64	1%	372	575	155%	1,900	30%	1,900
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	020	CURRENT EXPENSES	1,563	77	5%	2,074	4%	10,566	4,379	41%	14,018	31%	14,018
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPENSES	312	325	104%	373	87%	4,298	4,792	111%	5,150	93%	5,150
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Education/ Title	020	CURRENT EXPENSES	1,863	490	26%	3,917	13%	12,391	9,185	74%	26,055	35%	26,055
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3265	Innovative Instruction - Fed	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	220	31	14%	204	15%	3,883	3,255	84%	3,600	90%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3267	Even Start	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	5,000	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	90	150	167%	995	15%	677	1,331	197%	7,500	18%	7,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPENSES	116	0	0%	1,107	0%	1,227	696	57%	11,727	6%	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	1	164	19,322%	217	791%	868	760	87%	21,202	4%	21,202
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3278	Rural And Low Income Schools	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPENSES	142	2	1%	20	8%	925	128	14%	132	97%	132
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	020	CURRENT EXPENSES	94	2	2%	113	1%	1,985	2,387	120%	2,387	100%	2,387
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6114	Bilingual Education	020	CURRENT EXPENSES	329	4,405	1,340%	1,055	417%	2,020	5,389	267%	6,482	83%	6,482
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	2168	Teachers Competence Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	4000	Program Support- State	020	CURRENT EXPENSES	6,403	3,506	55%	8,349	42%	29,534	38,508	130%	38,508	100%	38,508
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6029	Drug Free School Zone Signs	020	CURRENT EXPENSES	0	0	0%	14	0%	0	164	0%	164	100%	164
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6050	NH Building Authority	020	CURRENT EXPENSES	0	-143	0%	0	0%	13	34	259%	34	100%	34
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6145	Common Core Data Survey	020	CURRENT EXPENSES	0	0	0%	0	0%	200	763	382%	3,859	20%	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	448	7	2%	984	1%	3,990	2,273	57%	8,752	26%	8,752
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7105	Hattie E.F. Livesey Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	020	CURRENT EXPENSES	4,805	2,501	52%	9,716	26%	19,614	18,064	92%	39,662	46%	39,662
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	020	CURRENT EXPENSES	0	0	0%	0	0%	152	0	0%	6,000	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6094	Driver Education	020	CURRENT EXPENSES	369	40	11%	353	11%	4,102	3,928	96%	3,928	100%	3,928
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6104	Troops To Teachers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	020	CURRENT EXPENSES	0	0	0%	0	0%	1,498	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6204	Education Credentialing	020	CURRENT EXPENSES	12,945	6,569	51%	11,108	59%	49,433	42,419	86%	42,419	100%	42,419
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	020	CURRENT EXPENSES	0	0	0%	0	0%	6,876	7,141	104%	7,141	100%	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	829	1,183	143%	511	231%	10,243	6,311	62%	6,311	100%	6,311
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	3,789	3,787	100%	3,888	97%	24,939	25,590	103%	25,590	100%	25,590
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	020	CURRENT EXPENSES	-1,193	273	0%	-13,705	0%	4,445	595	13%	51,050	1%	51,050
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	020	CURRENT EXPENSES	0	0	0%	233	0%	0	2,791	0%	2,791	100%	2,791
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	422	0%	35	1,200%	0	422	0%	422	100%	422
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	020	CURRENT EXPENSES	23,254	16,816	72%	35,291	48%	139,172	158,025	114%	211,214	75%	211,214
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	10	0%	29	36%	0	10	0%	350	3%	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	0	0%	0	0%	6,731	6,939	103%	6,939	100%	6,939
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	020	CURRENT EXPENSES	884	171	19%	1,274	13%	4,507	4,731	105%	6,500	73%	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	747	302	40%	1,040	29%	5,027	4,233	84%	7,001	60%	7,001
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	020	CURRENT EXPENSES	0	0	0%	100	0%	0	0	0%	1,200	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	020	CURRENT EXPENSES	19,838	4,330	22%	27,617	16%	63,513	48,607	77%	88,419	55%	88,419
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	020	CURRENT EXPENSES	443	100	22%	1,055	10%	4,202	2,767	66%	10,000	28%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	020	CURRENT EXPENSES	801	836	104%	802	104%	30,835	30,870	100%	30,870	100%	30,870
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4081	In-Service Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	020	CURRENT EXPENSES	0	156	0%	0	0%	2,499	2,633	105%	3,000	88%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4097	TANF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6210	John Nesmith Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	020	CURRENT EXPENSES	85	1

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	9,250	9,250	100%	9,250	100%	9,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	20	0	0%	20	0%	1,213	1,236	102%	1,236	100%	1,236
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	071	IN STATE TRAVEL STATE BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	400	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	028	TRANSFERS TO GENERAL SERVICE	958	875	87%	1,000	88%	7,009	7,315	104%	7,315	100%	7,315
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	040	INDIRECT COSTS	1,385	2,716	196%	1,268	214%	10,509	9,623	92%	9,623	100%	9,623
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	042	ADDITIONAL FRINGE BENEFITS	470	2,845	606%	666	427%	7,790	11,043	142%	11,043	100%	11,043
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	066	EMPLOYEE TRAINING	0	0	0%	0	0%	900	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	635	25,378	3,993%	25,378	100%	25,378
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6425	ENHanced Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6425	ENHanced Assessment	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	079	GRANTS ADEQUATE EDUCATION	-139,331,997	0	0%	-162,378,040	0%	726,248,282	846,372,516	117%	846,372,516	100%	846,372,516
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	083	HARDSHIP GRANTS	2,900,774	2,751,912	95%	2,751,912	100%	2,900,774	2,751,912	95%	2,751,912	100%	2,751,912
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	086	ADEQUATE EDUCATION AID SFSF	160,156,433	0	0%	0	0%	160,156,433	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	611	CHARTER SCHOOL TUITION	0	81,780	0%	0	0%	4,232,950	4,447,252	105%	4,447,252	100%	4,447,252
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	612	STATE TESTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	616	KINDERGARTEN PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	618	FISCAL DISPARITY GRANTS	-13,280,037	0	0%	-18,375,179	0%	34,613,241	47,893,278	138%	47,893,278	100%	47,893,278
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	623	KINDERGARTEN ADEQUACY	0	0	0%	0	0%	2,661,675	2,842,800	107%	2,842,800	100%	2,842,800
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	-7,544,399	0	0%	-10,441,411	0%	19,745,020	27,327,008	138%	27,327,008	100%	27,327,008
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	0	-81,780	0%	0	0%	2,296,220	3,017,251	131%	3,017,251	100%	3,017,251
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	626	ADEQ EDUCATION ED JOBS FUNDS	0	0	0%	1,707,834	0%	0	20,486,750	0%	20,494,007	100%	20,494,007
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	627	ED JOBS FUND PROGRAM	0	468,661	0%	1,707,834	27%	0	884,060	0%	20,494,008	4%	20,494,008
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	062	WORKERS COMPENSATION	9,994	1,747	17%	2,982	59%	43,920	13,104	30%	13,104	100%	13,104
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	15	0	0%	0	0%	0
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	0	0%	0	0%	74	0	0%	0	0%	0
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	295	0	0%	170	0%	1,249	719	58%	719	100%	719
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	235	TRANSCRIPTION SERVICES	0	1,228	0%	0	0%	2,098	2,810	134%	2,810	100%	2,810
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	067	TRAINING OF PROVIDERS	0	190	0%	0	0%	2,651	4,478	169%	4,478	100%	4,478
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	3	123	3,721%	3	4,449%	147	123	84%	123	100%	123
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	1,017	2,028	199%	600	338%	7,898	4,659	59%	4,659	100%	4,659
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	0	0%	0	0%	1,374	337	25%	337	100%	337
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	027	TRANSFERS TO DOIT	106,862	104,863	98%	101,190	104%	741,166	701,830	95%	701,830	100%	701,830
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	066	EMPLOYEE TRAINING	55	0	0%	128	0%	1,080	2,520	233%	2,520	100%	2,520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
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	0	0%	0	0%	647	210	33%	210	100%	210
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6018	Audit Payments	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	022	RENTS-LEASES OTHER THAN STAT	4,994	3,306	66%	4,426	75%	40,075	35,517	89%	35,517	100%	35,517
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	349	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,109	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	625	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	072	GRANTS FEDERAL	0	0	0%	0	0%	623,917	597,317	96%	597,317	100%	597,317
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	077	BUILDING AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	078	CAT AID EDUCATION	0	0	0%	0	0%	29,875,338	23,537,316	79%	23,537,322	100%	23,537,322
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	600	TUITION AND TRANSPORTATION	0	0	0%	0	0%	7,419,843	6,951,048	94%	6,951,048	100%	6,951,048
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	605	READING RECOVERY	0	0	0%	0	0%	-33,493	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	606	DROPOUT PREVENTION	14,000	303,247	2,166%	25,084	1,209%	1,184,423	2,122,110	179%	2,122,110	100%	2,122,110
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	-49,509	71,559	0%	-48,960	0%	216,000	213,605	99%	213,605	100%	213,605
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	15,827	92,353	584%	55,031	168%	179,865	625,396	348%	625,396	100%	625,396
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	26,845	0%	0	0%	110,000	107,372	98%	107,372	100%	107,372
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	617	KINDERGARTEN CONSTRUCTION	521,398	363,166	70%	372,235	98%	2,047,237	1,461,559	71%	1,461,559	100%	1,461,559
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	4101	Court Ordered Placements	602	STATE FUND NON-MATCH	756,472	0	0%	479,334	0%	2,173,602	1,285,791	59%	1,377,290	93%	1,377,290
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	4101	Court Ordered Placements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	021	FOOD INSTITUTIONS	0	0	0%	0	0%	454	184	40%	184	100%	184
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	172	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	026	ORGANIZATIONAL DUES	0	2,020	0%	0	0%	744	2,459	330%	2,459	100%	2,459
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	066	EMPLOYEE TRAINING	0	0	0%	0	0%	15	709	4,728%	709	100%	709
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	067	TRAINING OF PROVIDERS	469	371	79%	1,374	27%	1,747	5,117	293%	5,117	100%	5,117
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	1,243	371	30%	695	53%	5,066	2,834	56%	2,834	100%	2,834
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
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	2,830	0	0%	0	0%	5,230	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	150	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	611	CHARTER SCHOOL TUITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	612	STATE TESTING	57,097	11,364	20%	53,390	21%	2,948,877	2,757,437	94%	2,757,437	100%	2,757,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	613	GEOGRAPHY	0	0	0%	0	0%	-6,776	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	81	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	300	0%	300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	83	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	140

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	070	IN STATE TRAVEL REIMBURSEMEN	278	145	52%	250	58%	2,555	1,730	68%	2,300	75%	2,300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	072	GRANTS FEDERAL	20,000	545,937	2,730%	35,320	1,546%	4,805,397	4,876,743	101%	8,486,303	57%	8,486,303
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	080	OUT OF STATE TRAVEL REIMB	2,731	0	0%	3,665	0%	10,282	3,290	32%	13,798	24%	13,798
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	183	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	021	FOOD INSTITUTIONS	0	0	0%	0	0%	141	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	314	0	0%	800	0%	800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	20	0%	3,000	1%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	027	TRANSFERS TO DOIT	695	716	103%	1,002	71%	4,663	4,064	87%	6,721	60%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	54	1,156	2,138%	2,100	55%	2,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	040	INDIRECT COSTS	1,118	777	69%	1,229	63%	6,893	5,582	81%	7,582	73%	7,582
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	041	AUDIT FUND SET ASIDE	232	18	8%	247	7%	1,388	822	59%	1,476	56%	1,476
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	042	ADDITIONAL FRINGE BENEFITS	433	1,358	314%	534	254%	5,491	6,778	123%	6,778	100%	6,778
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	049	TRANSFER TO OTHER STATE AGEN	280	388	139%	291	134%	1,471	1,528	104%	1,528	100%	1,528
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	125	0%	0	156	0%	1,500	10%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	066	EMPLOYEE TRAINING	1,115	0	0%	1,396	0%	1,597	350	22%	2,000	18%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1,692	0	0%	3,700	0%	3,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	070	IN STATE TRAVEL REIMBURSEMEN	535	526	98%	2,230	24%	863	766	89%	3,600	21%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	072	GRANTS FEDERAL	16	2,782	17,390%	35	7,954%	322,908	244,073	76%	705,976	35%	705,976
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	080	OUT OF STATE TRAVEL REIMB	1,419	1,132	80%	3,926	29%	2,529	1,507	60%	7,000	22%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	102	CONTRACTS FOR PROGRAM SERVIC	42,361	0	0%	60,058	0%	731,141	332,459	45%	1,036,588	32%	1,036,588
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	103	CONTRACTS FOR OP SERVICES	0	0	0%	33	0%	0	0	0%	400	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	021	FOOD INSTITUTIONS	0	0	0%	0	0%	36	0	0%	425	0%	425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	197	0	0%	466	0%	466
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	117	38	32%	289	13%	590	76	13%	1,455	5%	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	12	12	100%	16	77%	75	45	60%	97	46%	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	317	468	148%	359	130%	1,593	1,504	94%	1,806	83%	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	0	0%	0	0%	138	0	0%	1,550	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	637	0%	0	0%	8,688	637	7%	5,247	12%	5,247
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	0	0%	0	0%	62	76	123%	750	10%	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	0	1,012	0%	0	0%	47,924	42,262	88%	75,000	56%	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	0	0%	0	0%	1,787	0	0%	3,000	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	2,056	0%	380	542%	0	4,056	0%	4,555	89%	4,555
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	040	INDIRECT COSTS	0	0	0%	167	0%	0	0	0%	2,000	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	360	0	0%	1,608	0%	601	707	118%	2,686	26%	2,686
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	66,671	0	0%	87,897	0%	579,184	763,580	132%	763,580	100%	763,580
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	602	STATE FUND NON-MATCH	-7,588	0	0%	0	0%	55,462	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	107	SCHOLARSHIPS AND GRANTS	29,250	2,768	9%	29,777	9%	166,500	169,500	102%	169,500	100%	169,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	241	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	070	IN STATE TRAVEL REIMBURSEMEN	-263	270	0%	-185	0%	2,108	1,485	70%	1,485	100%	1,485
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	021	FOOD INSTITUTIONS	0	0	0%	0	0%	10	0	0%	3,000	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	0	0%	67	0%	0	0	0%	800	0%	800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	026	ORGANIZATIONAL DUES	0	0	0%	58	0%	0	0	0%	700	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	348	358	103%	1,002	36%	2,331	2,032	87%	6,721	30%	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	639	583	91%	743	78%	4,673	4,877	104%	5,437	90%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	54	350	647%	6,007	6%	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	1,047	1,040	99%	2,034	51%	6,297	7,867	125%	12,235	64%	12,235
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	20	220	1,085%	220	100%	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	378	1,150	304%	634	181%	4,974	8,343	168%	8,343	100%	8,343
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	25	0%	0	0	0%	300	0%	300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	066	EMPLOYEE TRAINING	0	0	0%	104	0%	0	0	0%	1,250	0%	1,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	067	TRAINING OF PROVIDERS	0	0	0%	104	0%	0	0	0%	1,250	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	-24	0%	0	0%	535	1,466	274%	3,600	41%	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	1,579	0%	0	0%	3,715	10,962	295%	14,349	76%	14,349
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	103	CONTRACTS FOR OP SERVICES	0	0	0%	33	0%	0	0	0%	400	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTIONS	68	0	0%	1,200	0%	68	1,179	1,734%	1,200	98%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	024	MAINT OTHER THAN BUILD-GRN	470	0	0%	3,701	0%	635	0	0%	5,000	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	90	90	100%	17,000	1%	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	2,086	14,853	712%	19,169	77%	15,976	93,974	588%	146,802	64%	146,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	028	TRANSFERS TO GENERAL SERVICE	1,597	1,458	91%	1,858	78%	11,682	12,192	104%	13,593	90%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEW REPLACEMENT	368	0	0%	1,522	0%	574	2,373	413%	2,373	100%	2,373
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	6,551	6,844	104%	23,405	29%	32,558	39,344	121%	116,310	34%	116,310
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	041	AUDIT FUND SET ASIDE	576	651	113%	886	73%	2,950	3,867	131%	4,538	85%	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	1,923	7,814	406%	3,215	243%	22,014	33,715	153%	36,795	92%	36,795
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	100	0%	0	0	0%	1,200	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	660	0%	5,000	13%	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	126	0	0%	512	0%	1,473	353	24%	6,000	6%	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	1,291	1,296	100%	3,591	36%	2,516	2,442	97%	7,001	35%	7,001
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	072	GRANTS FEDERAL	0	0	0%	12,500	0%	0	5,000	0%	150,000	3%	150,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	080	OUT OF STATE TRAVEL REIMB	1,572	2,117	135%	4,224	50%	8,945	13,613	152%	24,036	57%	24,036
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	102	CONTRACTS FOR PROGRAM SERVIC	4,663	289,292	6,205%	6,277	4,609%	2,386,312	3,202,178	134%	3,212,794	100%	3,212,794
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	040	INDIRECT COSTS	0	1,150	0%	1,291	89%	0	3,335	0%	15,489	22%	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	94	0%	266	35%	0	140	0%	3,196	4%	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	1,777	0%	530	335%	0	3,377	0%	6,363	53%	6,363
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	1,000	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	140	0%	250	56%	0	140	0%	3,000	5%	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	15,000	0%	500,224	3%	-2,684	49,184	0%	6,002,684	1%	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	400	0%	586	68%	0	528	0%	7,027	8%	7,027
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	027	TRANSFERS TO DOIT	695	716	103%	1,002	71%	4,663	4,064	87%	6,721	60%	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	639	583	91%	743	78%	4,673	4,877	104%	5,437	90%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	022	RENTS-LEASES OTHER THAN STAT	1,500	0	0%	570	0%	16,500	6,267	38%	6,267	100%	6,267
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7,245	7,607	105%	12,000	63%	12,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	027	TRANSFERS TO DOIT	21,528	15,747	73%	23,135	68%	117,175	53,318	46%	125,924	42%	125,924
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	028	TRANSFERS TO GENERAL SERVICE	4,151	7,775	187%	6,190	126%	30,374	43,116	142%	45,291	95%	45,291
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	030	EQUIPMENT NEW REPLACEMENT	0	5,867	0%	0	0%	6,305	11,258	179%	21,076	53%	21,076
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	040	INDIRECT COSTS	12,907	10,956	85%	26,506	41%	57,119	61,905	108%	117,295	53%	117,295
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	041	AUDIT FUND SET ASIDE	29,165	10,894	37%	39,274	28%	46,928	43,143	92%	63,195	68%	63,195
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	042	ADDITIONAL FRINGE BENEFITS	2,990	1,100	37%	4,060	27%	34,527	46,885	136%	46,885	100%	46,885
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	049	TRANSFER TO OTHER STATE AGEN	6,619	5,970	90%	22,643	26%	21,722	69,200	319%	74,314	93%	74,314
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	066	EMPLOYEE TRAINING	0	0	0%	0	0%	900	1,250	139%	15,000	8%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	2	0%	2
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	070	IN STATE TRAVEL REIMBURSEMEN	529	720	136%	2,178	33%	5,221	7,085	136%	21,500	33%	21,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	072	GRANTS FEDERAL	246,586	7,493,893	3,039%	450,952	1,662%	41,719,653	35,744,598	86%	76,296,247	47%	76,296,247
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	080	OUT OF STATE TRAVEL REIMB	0	2,265	0%	0	0%	12,496	11,616	93%	24,000	48%	24,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	102	CONTRACTS FOR PROGRAM SERVIC	76,312	321,066	421%	257,076	125%	667,078	1,948,234	292%	2,247,214	87%	2,247,214
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0	0	0%	2,083	0%	0	0	0%	25,000	0%	25,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	305	54	18%	200	27%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	040	INDIRECT COSTS	1,088	636	58%	1,782	36%	5,542	4,931	89%	9,074	54%	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	94	0	0%	243	0%	964	785	81%	2,500	31%	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	385	652	169%	457	143%	4,003	4,750	119%	4,750	100%	4,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	210	0%	0	0	0%	2,520	0%	2,520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	865,642	583,155	67%	2,375,000	25%	2,375,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	171	0%	0	0	0%	2,050	0%	2,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	186	0	0%	1,536	0%	242	218	90%	2,000	11%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	89	0	0%	100	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	255	0	0%	426	0%	599	179	30%	1,000	18%	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	1,391	1,433	103%	2,506	57%	9,326	8,129	87%	16,802	48%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	028	TRANSFERS TO GENERAL SERVICE	1,597	1,750	110%	2,186	80%	11,682	14,631	125%	15,993	91%	15,993
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,555	1,052	30%	2,984	35%	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	3,603	3,007	83%	8,460	36%	19,585	16,537	84%	45,986	36%	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	6,842	2,520	37%	7,438	34%	16,679	13,048	78%	18,130	72%	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	1,149	4,712	410%	1,802	261%	14,322	18,247	127%	22,459	81%	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	6,939	11,286	163%	8,082	140%	34,891	36,295	104%	40,640	89%	40,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	1,000	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	-110	0	0%	-8,000	0%	55	250	455%	4,000	6%	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	0	0%	0	0%	2,750	0	0%	3,000	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	0	25	0%	0	0%	3,458	1,022	30%	6,000	17%	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	28,631	1,567,499	5,475%	41,722	3,757%	13,700,225	12,551,269	92%	19,964,775	63%	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	1,769	396	22%	2,636	15%	10,225	2,685	26%	15,240	18%	15,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	082	EDUCATION GRANTS	0	0	0%	0	0%	8,661	49,639	573%	894,822	6%	894,822
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	8,000	0%	0	0%	37,341	8,000	21%	106,520	8%	106,520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	021	FOOD INSTITUTIONS	0	-1,068	0%	0	0%	54	678	1,252%	2,000	34%	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	0	0%	8	0%	0	0	0%	100	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	0	0%	83	0%	0	0	0%	1,000	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	695	716	103%	1,002	71%	4,663	4,064	87%	6,721	60%	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	639	583	91%	743	78%	4,673	4,877	104%	5,437	90%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	732	305	42%	3,200	10%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	1,136	1,003	88%	2,542	39%	6,838	5,621	82%	15,304	37%	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	421	19	4%	408	5%	1,515	569	38%	1,471	39%	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	155	1,216	783%	239	509%	4,583	5,846	128%	7,048	83%	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	4,415	0	0%	5,135	0%	22,278	14,508	65%	25,912	56%	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	0	0%	100	0%	0	0	0%	1,200	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	0	0%	208	0%	0	0	0%	2,500	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	1,068	0%	0	0%	4,181	1,068	26%	10,000	11%	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	151	63	42%	352	18%	1,070	407	38%	2,500	16%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	072	GRANTS FEDERAL	645	-515	-80%	697	-74%	1,176,031	577,630	49%	1,271,911	45%	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	0	0%	0	0%	414	1,332	322%	4,500	30%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	4,625	0	0%	0	0%	0
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	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	021	FOOD INSTITUTIONS	257	409	159%	569	72%	1,356	1,487	110%	3,000	50%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	359	0	0%	2,500	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	90	90	100%	500	18%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	027	TRANSFERS TO DOIT	2,086	2,149	103%	3,007	71%	13,989	12,193	87%	20,163	60%	20,163
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	028	TRANSFERS TO GENERAL SERVICE	1,916	1,750	91%	2,229	78%	14,019	14,631	104%	16,311	90%	16,311
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,791	6,227	348%	8,447	74%	8,447
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	040	INDIRECT COSTS	5,615	4,173	74%	10,091	41%	32,420	26,715	82%	58,264	46%	58,264
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	041	AUDIT FUND SET ASIDE	16,362	7,116	43%	21,149	34%	39,831	39,199	98%	51,486	76%	51,486
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	042	ADDITIONAL FRINGE BENEFITS	-1,337	6,314	0%	-1,647	0%	24,373	28,592	117%	30,024	95%	30,024
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	049	TRANSFER TO OTHER STATE AGEN	59,774	82,870	139%	91,639	90%	474,500	423,199	89%	727,448	58%	727,448
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	789	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1,620	200	12%	5,000	4%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	070	IN STATE TRAVEL REIMBURSEMEN	1,819	774	43%	3,276	24%	5,552	3,547	64%	10,000	35%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	072	GRANTS FEDERAL	547,619	1,768,322	323%	912,593	194%	37,502,681	34,727,941	93%	62,497,319	56%	62,497,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	080	OUT OF STATE TRAVEL REIMB	234	0	0%	357	0%	9,827	7,939	81%	15,000	53%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	4,535	0	0%	6,500	0%	6,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	072	GRANTS FEDERAL	4,077	747	18%	6,680	11%	189,522	0	0%	310,479	0%	310,479
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,085	1,995	96%	5,000	40%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	200	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOIT	695	716	103%	1,002	71%	4,663	4,064	87%	6,721	60%	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	639	583	91%	743	78%	4,673	4,877	104%	5,437	90%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	158	0%	0	160	0%	1,900	8%	1,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	1,585	1,632	103%	3,135	52%	9,252	8,070	87%	18,305	44%	18,305
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	041	AUDIT FUND SET ASIDE	96	11	11%	137	8%	246	229	93%	353	65%	353
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	042	ADDITIONAL FRINGE BENEFITS	564	1,764

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	200	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	038	TECHNOLOGY-SOFTWARE	0	0	0%	17	0%	0	0	0%	200	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	040	INDIRECT COSTS	8	27	337%	53	50%	321	387	121%	2,151	18%	2,151
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	041	AUDIT FUND SET ASIDE	24	34	139%	31	111%	148	117	79%	186	63%	186
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	200	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRAINING	0	0	0%	0	0%	100	0	0%	3,000	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1,349	3,373	250%	4,000	84%	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	123	0%	0	0%	425	508	120%	1,000	51%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	0	19,485	0%	0	0%	138,312	109,753	79%	167,688	65%	167,688
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,765	2,913	105%	5,000	58%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	13	0%	0	0	0%	150	0%	150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	021	FOOD INSTITUTIONS	0	0	0%	0	0%	111	1,575	1,419%	7,000	22%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	0	0%	2,500	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	027	TRANSFERS TO DOIT	0	0	0%	280	0%	0	0	0%	3,361	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	0	0%	0	0%	616	0	0%	2,719	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,000	35	3%	5,004	1%	5,004
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	5,000	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	43	0%	0	0%	281	293	104%	29,886	1%	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	44	15	34%	212	7%	1,076	184	17%	5,173	4%	5,173
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,541	0	0%	10,683	0%	10,683
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	220	0%	0	0	0%	2,640	0%	2,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	066	EMPLOYEE TRAINING	0	0	0%	458	0%	0	0	0%	5,500	0%	5,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	835	0	0%	8,500	0%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2,344	898	38%	9,000	10%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	072	GRANTS FEDERAL	283	0	0%	2,277	0%	941,068	158,197	17%	7,578,932	2%	7,578,932
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	20	1,648	8,242%	8,000	21%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	102	CONTRACTS FOR PROGRAM SERVIC	0	5,950	0%	0	0%	17,192	10,637	62%	201,925	5%	201,925
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	041	AUDIT FUND SET ASIDE	344	43	13%	344	13%	856	774	90%	856	90%	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	0	130	0%	0	0%	799,275	830,128	104%	911,859	91%	911,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	021	FOOD INSTITUTIONS	0	0	0%	0	0%	500	0	0%	500	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	89	0	0%	100	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	026	ORGANIZATIONAL DUES	0	0	0%	375	0%	0	0	0%	4,500	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	348	358	103%	501	71%	2,331	2,092	87%	3,361	60%	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	319	0	0%	372	0%	2,336	0	0%	2,719	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	267	0%	0	0	0%	3,200	0%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	038	TECHNOLOGY-SOFTWARE	0	0	0%	33	0%	0	0	0%	400	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	040	INDIRECT COSTS	609	-957	-157%	1,147	83%	5,540	839	15%	10,441	8%	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	330	0	0%	1,136	0%	980	861	88%	3,368	26%	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	-14	-1,113	0%	-19	0%	4,308	398	9%	5,597	7%	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	1,943	1,824	94%	3,454	53%	9,772	7,316	75%	17,367	42%	17,367
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	066	EMPLOYEE TRAINING	0	0	0%	117	0%	0	0	0%	1,400	0%	1,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	067	TRAINING OF PROVIDERS	0	0	0%	8	0%	0	0	0%	100	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	48	0	0%	2,000	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	6,661	26	0%	29,837	0%	1,168,066	645,155	55%	5,231,934	12%	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	0	0%	0	0%	70	0	0%	5,000	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	021	FOOD INSTITUTIONS	0	0	0%	0	0%	125	0	0%	0	0%	0
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	026	ORGANIZATIONAL DUES	0	800	0%	0	0%	950	1,000	105%	1,000	100%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	027	TRANSFERS TO DOIT	348	358	103%	303	118%	2,331	2,032	87%	2,032	100%	2,032
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	319	292	91%	333	88%	2,336	2,438	104%	2,438	100%	2,438
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,529	386	15%	386	100%	386
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	27	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	040	INDIRECT COSTS	793	932	117%	987	94%	4,852	6,034	124%	6,034	100%	6,034
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	042	ADDITIONAL FRINGE BENEFITS	329	0	0%	395	0%	4,262	5,112	120%	5,112	100%	5,112
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	068	REMUNERATION	0	0	0%	0	0%	9,985	7,414	74%	7,414	100%	7,414
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	137	531	389%	127	418%	986	917	93%	917	100%	917
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	073	GRANTS NON FEDERAL	0	4,560	0%	0	0%	20,481	70,632	345%	70,632	100%	70,632
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	0	252	0%	0	0%	5,275	5,724	109%	5,724	100%	5,724
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	021	FOOD INSTITUTIONS	0	37	0%	0	0%	696	853	123%	900	95%	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	0	0%	42	0%	0	0	0%	500	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0	0%	5,000	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	695	716	103%	1,002	71%	4,663	4,251	91%	6,721	63%	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	639	583	91%	743	78%	4,673	4,877	104%	5,437	90%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	260	3,673	1,412%	3,840	96%	3,840
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	5,400	0	0%	20,000	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	040	INDIRECT COSTS	1,559	746	48%	3,342	22%	8,890	8,533	96%	19,057	45%	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	367	32	9%	604	5%	771	822	107%	1,268	65%	1,268
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	042	ADDITIONAL FRINGE BENEFITS	510	735	144%	611	120%	6,452	7,733	120%	7,733	100%	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	391	514	132%	677	76%	1,965	1,654	84%	3,404	49%	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	3,000	0%	250	1,200%	0	3,000	0%	3,000	100%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	066	EMPLOYEE TRAINING	0	0	0%	750	0%	0	0	0%	9,000	0%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	070	IN STATE TRAVEL REIMBURSEMEN	0	47	0%	0	0%	808	814	101%	5,000	16%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	072	GRANTS FEDERAL	0	8,600	0%	0	0%	378,254	478,164	126%	1,348,402	35%	1,348,402
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	080	OUT OF STATE TRAVEL REIMB	0	675	0%	0	0%	5,400	675	13%	10,000	7%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	10,958	0%	-3,000	2,419	0%	131,500	2%	131,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	107	SCHOLARSHIPS AND GRANTS	0	2,499	0%	208	1,200%	0	2,499	0%	2,499	100%	2,499
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	021	FOOD INSTITUTIONS	0	318	0%	0	0%	246	392	159%	392	100%	392
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	070	IN STATE TRAVEL REIMBURSEMEN	558	2,101	376%	917	229%	3,057	5,027	164%	5,027	100%	5,027
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	602	STATE FUND NON-MATCH	0	0	0%	0	0%	78,328	85,668	109%	85,668	100%	85,668
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	614	DATA AND INFO PROCESSING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6029	Drug Free School Zone Signs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	190	175	92%	2,420	7%	2,420	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	711	711	100%	725	98%	725	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	1,391	1,433	103%	2,506	57%	9,326	8,129	87%	16,802	48%	16,802	0
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	1,597	1,458	91%	1,858	78%	11,682	12,192	104%	13,593	90%	13,593	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5,385	13,417	249%	15,461	87%	15,461	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	4,527	4,185	92%	18,165	23%	23,851	23,958	100%	95,703	25%	95,703	0
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	6,808	3,767	55%	7,808	48%	20,896	23,775	114%	23,966	99%	23,966	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BENEFITS	540	4,790	887%	1,002	478%	12,534	19,331	154%	23,259	83%	23,259	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	44	0%	0	0	0%	530	0%	530	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	066	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	067	TRAINING OF PROVIDERS	1,015	316	31%	3,481	9%	2,915	316	11%	10,000	0%	10,000	0
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	894	522	58%	999	52%	4,832	3,476	72%	5,400	64%	5,400	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	072	GRANTS FEDERAL	2,299,920	1,934,311	84%	2,642,767	73%	21,198,111	21,913,830	103%	24,358,092	90%	24,358,092	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4,314	1,107	26%	15,142	7%	15,142	0
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	7,004	100%	12,236	57%	136,842	95,492	70%	239,047	40%	239,047	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
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	1,563	0	0%	2,065	0%	5,016	0	0%	6,626	0%	6,626	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	072	GRANTS FEDERAL	529,200	423,324	80%	717,790	59%	4,877,001	4,758,582	98%	6,615,000	72%	6,615,000	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	0	0%	0	0%	832,003	832,003	100%	832,003	100%	832,003	0
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	13,114	10,920	83%	12,350	88%	120,837	113,802	94%	113,802	100%	113,802	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	138	0%	0	0	0%	1,654	0%	1,654	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	040	INDIRECT COSTS	0	0	0%	0	0%	10	0	0%	2,971	0%	2,971	0
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	1	0	0%	1	0%	667	0	0%	1,137	0%	1,137	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	066	EMPLOYEE TRAINING	0	0	0%	322	0%	0	0	0%	3,859	0%	3,859	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	271	0%	0	0	0%	3,250	0%	3,250	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	072	GRANTS FEDERAL	0	0	0%	0	0%	666,504	662,416	99%	1,488,149	45%	1,488,149	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	633	0%	0	0	0%	7,600	0%	7,600	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	041	AUDIT FUND SET ASIDE	2,455	0	0%	3,904	0%	3,573	0	0%	5,682	0%	5,682	0
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	195,666	213,481	109%	413,188	52%	3,560,191	3,709,561	104%	7,518,054	49%	7,518,054	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO GENERAL SERVICE	639	583	91%	667	88%	4,673	4,877	104%	4,877	100%	4,877	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	1,511	1,345	89%	1,498	90%	8,707	8,633	99%	8,633	100%	8,633	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BENEFITS	511	777	152%	617	126%	6,641	8,021	121%	8,021	100%	8,021	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	0	195	0%	0	0%	254	2,654	1,044%	2,654	100%	2,654	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,425	582	41%	582	100%	582	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL REIMB	766	0	0%	314	0%	2,799	1,147	41%	1,147	100%	1,147	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	021	FOOD INSTITUTIONS	0	0	0%	0	0%	331	425	128%	425	100%	425	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	040	INDIRECT COSTS	0	0	0%	32	0%	0	381	0%	381	100%	381	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	62	730	1,183%	730	100%	730	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	067	TRAINING OF PROVIDERS	287	0	0%	542	0%	2,741	5,169	189%	5,169	100%	5,169	0
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	0	0%	0	0%	71	29	40%	29	100%	29	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	021	FOOD INSTITUTIONS	780	1,229	158%	813	151%	3,989	4,162	104%	4,162	100%	4,162	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	022	RENTS-LEASES OTHER THAN STAT	236	877	371%	239	367%	3,432	3,473	101%	3,473	100%	3,473	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,047	1,910	182%	1,910	100%	1,910	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,305	27,343	329%	27,343	100%	27,343	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	027	TRANSFERS TO DOIT	3,477	3,582	103%	3,837	93%	24,618	27,168	110%	27,168	100%	27,168	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	028	TRANSFERS TO GENERAL SERVICE	3,513	3,500	100%	3,999	88%	25,701	29,262	114%	29,262	100%	29,262	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	030	EQUIPMENT NEW REPLACEMENT	0	1,614	0%	0	0%	7,613	20,545	270%	20,545	100%	20,545	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	040	INDIRECT COSTS	10,883	4,667	43%	10,356	45%	54,772	52,216	95%	52,216	100%	52,216	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	042	ADDITIONAL FRINGE BENEFITS	3,386	9,323	275%	4,770	195%	33,213	46,786	141%	46,786	100%	46,786	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	207	427	206%	427	100%	427	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	065	BOARD EXPENSES	2,204	2,606	118%	2,680	97%	12,407	15,089	122%	15,089	100%	15,089	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	066	EMPLOYEE TRAINING	0	280	0%	0	0%	1,600	1,355	85%	1,355	100%	1,355	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	070	IN STATE TRAVEL REIMBURSEMEN	1,122	251	22%	1,518	17%	3,901	5,278	135%	5,278	100%	5,278	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	073	GRANTS NON FEDERAL	7,433	73,213	985%	10,792	678%	217,227	315,373	145%	315,373	100%	315,373	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	080	OUT OF STATE TRAVEL REIMB	3,886	2,664	69%	2,332	114%	19,167	11,504	60%	11,504	100%	11,504	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	12,011	12,501	104%	12,501	100%	12,501	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,727	1,780	103%	1,780	100%	1,780	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	021	FOOD INSTITUTIONS	174	270	155%	1,356	20%	213	1,660	778%	1,660	100%	1,660	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	15	0%	0	186	0%	186	100%	186	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	550	600	109%	600	100%	600	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	027	TRANSFERS TO DOIT	695	716	103%	606	118%	4,663	4,064	87%	4,064	100%	4,064	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	028	TRANSFERS TO GENERAL SERVICE	5,856	2,030	35%	4,417	46%	13,880	10,469	75%	10,469	100%	10,469	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	130	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	040	INDIRECT COSTS	2,769	1,346	49%	2,459	55%	13,547	12,028	89%	12,028	100%	12,028	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	042	ADDITIONAL FRINGE BENEFITS	690	1,216	176%	917	133%	7,961	10,587	133%	10,587	100%	10,587	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	600	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	070	IN STATE TRAVEL REIMBURSEMEN	365	0	0%	218	0%	3,489	2,083	60%	2,083	100%	2,083	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	073	GRANTS NON FEDERAL	0	0	0%	0	0%	383,844	344,787	90%	344,787	100%	344,787	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	080	OUT OF STATE TRAVEL REIMB	130	0	0%	25	0%	2,808	529	19%	529	100%	529	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	102	CONTRACTS FOR PROGRAM SERVIC	85,512	126,187	148%	89,808	141%	1,316,242	1,382,381	105%	1,382,381	100%	1,382,381	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1	1	100%	1	100%	1	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,850	5,000	103%	5,000	100%	5,000	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	042	ADDITIONAL FRINGE BENEFITS	0	2,256	0%	188	1,200%	0	2,256	0%	2,256	100%	2,256
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	66	82	123%	82	100%	82
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	073	GRANTS NON FEDERAL	0	0	0%	292	0%	0	3,500	0%	3,500	100%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4,502	3,577	79%	3,577	100%	3,577
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4,190	0%	0	50,281	0%	50,281	100%	50,281
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	021	FOOD INSTITUTIONS	0	261	0%	52	498%	0	629	0%	629	100%	629
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	073	GRANTS NON FEDERAL	3,000	0	0%	0	0%	3,000	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	080	OUT OF STATE TRAVEL REIMB	1,456	0	0%	0	0%	1,456	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	0	0%	0	0%	21,600	83,400	386%	83,400	100%	83,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	0	0%	0	0%	212	103	49%	5,000	2%	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	1,034	11,083	1,072%	1,213	914%	354,275	391,488	111%	415,463	94%	415,463
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	023	HEAT ELECTRICITY WATER	462	417	90%	1,204	35%	5,756	6,047	105%	15,000	40%	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	206	0	0%	10,000	0%	206	980	476%	10,000	10%	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	0	0%	0	0%	5,093	1,619	32%	8,000	20%	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	22,869	22,565	99%	34,882	65%	149,813	128,030	85%	228,507	56%	228,507
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	030	EQUIPMENT NEW REPLACEMENT	14,276	0	0%	34,286	0%	26,511	21,204	80%	63,671	33%	63,671
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	040	INDIRECT COSTS	54,912	49,150	90%	146,501	34%	316,947	317,021	100%	845,592	37%	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	1,482	2,259	152%	2,465	92%	7,238	9,736	135%	12,041	81%	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	15,501	39,645	256%	20,157	197%	195,738	254,523	130%	254,523	100%	254,523
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,067	0	0%	75,000	0%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	067	TRAINING OF PROVIDERS	0	0	0%	1,250	0%	0	0	0%	15,000	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	13,590	14,647	108%	21,313	69%	63,763	69,239	109%	100,000	69%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	080	OUT OF STATE TRAVEL REIMB	2,089	3,967	190%	4,574	87%	16,663	10,780	65%	36,481	30%	36,481
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	0	0%	0	0%	144,163	74,941	52%	646,241	12%	646,241
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	103	CONTRACTS FOR OP SERVICES	1,048	1,269	121%	1,572	81%	11,773	12,328	105%	17,671	70%	17,671
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	230	INTERPRETER SERVICE	0	0	0%	4,167	0%	0	0	0%	50,000	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	601	STATE FUND MATCH	84,665	139,920	165%	76,609	183%	3,761,734	3,403,826	90%	3,403,826	100%	3,403,826
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	603	VR CLIENTS	3,145	500,084	15,899%	7,590	6,588%	1,782,865	4,154,301	233%	4,302,403	97%	4,302,403
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	040	INDIRECT COSTS	0	1	0%	2	27%	0	1	0%	28	2%	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	30	0	0%	74	0%	164	401	245%	401	100%	401
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	603	VR CLIENTS	16,553	-157	-1%	37,147	0%	180,673	405,293	224%	405,450	100%	405,450
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	8,275	8,741	106%	8,741	100%	8,741
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,073	4,900	81%	4,900	100%	4,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	8,717	8,987	103%	8,987	100%	8,987
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	021	FOOD INSTITUTIONS	30	0	0%	1,000	0%	30	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	027	TRANSFERS TO DOIT	1,739	1,791	103%	2,506	71%	11,657	10,161	87%	16,802	60%	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	1,847	640	35%	2,025	32%	4,379	3,303	75%	4,800	69%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	040	INDIRECT COSTS	4,109	3,589	87%	5,628	64%	22,772	22,357	98%	31,193	72%	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	102	61	60%	151	41%	440	388	88%	650	60%	650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	042	ADDITIONAL FRINGE BENEFITS	1,054	1,571	149%	1,277	123%	13,845	16,764	121%	16,764	100%	16,764
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	146	0%	0	0	0%	1,750	0%	1,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	066	EMPLOYEE TRAINING	0	0	0%	354	0%	0	0	0%	4,250	0%	4,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	070	IN STATE TRAVEL REIMBURSEMEN	45	2,465	5,479%	102	2,416%	3,175	4,882	154%	7,200	68%	7,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	127	0	0%	2,000	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	603	VR CLIENTS	0	0	0%	0	0%	59,662	0	0%	225,719	0%	225,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	027	TRANSFERS TO DOIT	1,043	1,075	103%	2,005	54%	6,994	6,097	87%	13,442	45%	13,442
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	028	TRANSFERS TO GENERAL SERVICE	4,545	1,575	35%	4,982	32%	10,772	8,124	75%	11,807	69%	11,807
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	040	INDIRECT COSTS	2,822	3,136	111%	5,045	62%	15,080	19,027	126%	26,960	71%	26,960
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	041	AUDIT FUND SET ASIDE	67	51	77%	168	31%	319	326	102%	803	41%	803
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	042	ADDITIONAL FRINGE BENEFITS	724	3,446	476%	1,329	259%	9,121	16,747	184%	16,747	100%	16,747
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	066	EMPLOYEE TRAINING	0	0	0%	267	0%	0	0	0%	3,200	0%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	7,867	8,500	108%	8,500	100%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	36	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	603	VR CLIENTS	0	0	0%	0	0%	73,116	0	0%	410,000	0%	410,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	304	0%	304
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	96	0%	0	0	0%	1,150	0%	1,150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	072	GRANTS FEDERAL	0	0	0%	0	0%	85,723	46,653	54%	214,277	22%	214,277
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	90	0%	0	0	0%	1,075	0%	1,075
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	12,500	0%	0	0	0%	150,000	0%	150,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	022	RENTS-LEASES OTHER THAN STAT	1,363	985	72%	1,993	49%	14,748	14,748	100%	21,567	68%	21,567
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	746	1,671	224%	8,000	21%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	027	TRANSFERS TO DOIT	14,952	15,402	103%	23,055	67%	100,247	87,386	87%	154,578	57%	154,578
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	028	TRANSFERS TO GENERAL SERVICE	87,028	29,840	34%	95,398	31%	206,264	153,879	75%	226,101	68%	226,101
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	030	EQUIPMENT NEW REPLACEMENT	0	231	0%	0	0%	13,103	5,767	44%	55,500	10%	55,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	040	INDIRECT COSTS	43,327	36,392	84%	65,803	55%	221,965	224,944	101%	337,112	67%	337,112
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	041	AUDIT FUND SET ASIDE	1,505	857	57%	1,916	45%	5,869	6,499	111%	7,475	87%	7,475
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	042	ADDITIONAL FRINGE BENEFITS	11,214	31,245	279%	15,019	208%	144,748	193,859	134%	193,859	100%	193,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	051	CONSULTANTS BENEFITED	994	1,871	188%	2,692	70%	12,732	15,865	125%	34,481	46%	34,481
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	066	EMPLOYEE TRAINING	0	0	0%	867	0%	0	6,421	0%	10,400	62%	10,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	070	IN STATE TRAVEL REIMBURSEMEN	909	0	0%	4,200	0%	909	218	24%	4,200	5%	4,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	080	OUT OF STATE TRAVEL REIMB	3,451	0	0%	5,953	0%	16,742	5,014	30%	28,880	17%	28,880
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	102	CONTRACTS FOR PROGRAM SERVIC	8,795	0	0%	9,603	0%	74,335	55,380	75%	81,168	68%	81,168
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	230	INTERPRETER SERVICE	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2011	010	56	Department Of Education	056	Education D

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	0	0%	0	0%	4,373	4,000	91%	4,000	100%	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	0	0%	0	0%	2,157	5,416	251%	5,416	100%	5,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	50	0%	0	0	0%	600	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	348	358	103%	501	71%	2,331	2,032	87%	3,361	60%	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	2,402	833	35%	2,633	32%	5,692	4,293	75%	6,240	69%	6,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	040	INDIRECT COSTS	1,250	1,125	90%	2,239	50%	7,006	7,145	102%	12,552	57%	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	56	16	29%	118	14%	178	203	114%	376	54%	376
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	042	ADDITIONAL FRINGE BENEFITS	301	427	142%	361	118%	4,019	4,811	120%	4,811	100%	4,811
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	066	EMPLOYEE TRAINING	0	0	0%	308	0%	0	0	0%	3,700	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	0	953	0%	0	0%	8,041	7,732	96%	8,200	94%	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	1,555	0%	130	1,200%	0	1,555	0%	1,555	100%	1,555
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	128	332	259%	8,000	4%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	603	VR CLIENTS	11,830	7,445	63%	39,306	19%	61,170	81,567	133%	203,248	40%	203,248
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	-2	0%	0	-21	0%	-21	0%	-21
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	45	951	2,114%	951	100%	951
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	054	TRUST FUND EXPENDITURES	540	0	0%	0	0%	1,699	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	028	TRANSFERS TO GENERAL SERVICE	1,847	640	35%	2,025	32%	4,379	3,303	75%	4,800	69%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	040	INDIRECT COSTS	334	547	164%	1,218	45%	1,195	1,226	103%	4,356	28%	4,356
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	041	AUDIT FUND SET ASIDE	95	64	67%	178	36%	272	311	114%	509	61%	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	206	560	272%	303	185%	883	1,168	132%	1,298	90%	1,298
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	500	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	49,081	31,876	65%	90,053	35%	247,873	292,251	118%	454,795	64%	454,795
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	601	STATE FUND MATCH	0	0	0%	0	0%	33,027	29,977	91%	29,977	100%	29,977
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,668	2,638	99%	2,638	100%	2,638
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	603	VR CLIENTS	550	3,385	615%	3,748	90%	13,934	94,946	681%	94,946	100%	94,946
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	15	15	100%	15	100%	15
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,784	1,839	103%	1,839	100%	1,839
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	042	ADDITIONAL FRINGE BENEFITS	458	0	0%	289	0%	1,374	868	63%	868	100%	868
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	070	IN STATE TRAVEL REIMBURSEMEN	667	0	0%	0	0%	2,236	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	073	GRANTS NON FEDERAL	0	0	0%	0	0%	74,691	1,450	2%	1,450	100%	1,450
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	021	FOOD INSTITUTIONS	52	108	210%	58	188%	3,132	2,938	94%	3,500	84%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	317	378	119%	1,000	38%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,700	1,534	90%	1,800	85%	1,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	027	TRANSFERS TO DOIT	1,391	1,433	103%	2,005	71%	9,326	10,098	108%	13,442	75%	13,442
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	028	TRANSFERS TO GENERAL SERVICE	7,094	2,459	35%	7,777	32%	16,814	12,682	75%	18,431	69%	18,431
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	292	0%	0	1,147	0%	3,500	33%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	040	INDIRECT COSTS	2,906	2,538	87%	4,652	55%	19,624	16,125	82%	31,421	51%	31,421
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	041	AUDIT FUND SET ASIDE	564	206	37%	801	26%	1,644	1,636	99%	2,336	70%	2,336
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	042	ADDITIONAL FRINGE BENEFITS	1,229	2,342	191%	2,056	114%	10,813	10,184	94%	18,092	56%	18,092
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	049	TRANSFER TO OTHER STATE AGEN	2,809	4,567	163%	6,683	68%	14,127	14,688	104%	33,601	44%	33,601
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	37	750	2,027%	750	100%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	067	TRAINING OF PROVIDERS	0	450	0%	0	0%	3,660	4,110	112%	18,325	22%	18,325
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	070	IN STATE TRAVEL REIMBURSEMEN	39	40	102%	175	23%	577	384	67%	2,600	15%	2,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	072	GRANTS FEDERAL	12,500	175,859	1,407%	29,933	588%	1,101,896	1,151,705	105%	2,638,619	44%	2,638,619
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	080	OUT OF STATE TRAVEL REIMB	307	135	44%	624	22%	6,209	4,462	72%	12,600	35%	12,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	102	CONTRACTS FOR PROGRAM SERVIC	1,028	2,838	276%	3,942	72%	12,373	12,195	99%	47,461	26%	47,461
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	601	STATE FUND MATCH	0	420,238	0%	0	0%	2,176,299	2,574,433	118%	2,574,433	100%	2,574,433
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	602	STATE FUND NON-MATCH	0	139,486	0%	0	0%	1,186,563	1,109,719	94%	1,109,719	100%	1,109,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1861	Access Challenge Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1861	Access Challenge Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1861	Access Challenge Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1862	Tuition Guarantee Service	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1862	Tuition Guarantee Service	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1863	Paul Douglas Scholarships	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1864	Scholarships For Orphans Of Ve	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1865	New England Board Of Higher Ed	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1868	Closed School Transcripts	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1868	Closed School Transcripts	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1868	Closed School Transcripts	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1868	Closed School Transcripts	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	072	GRANTS FEDERAL	36,577	43,548	119%	168,190	26%	288,721	581,381	201%	1,327,590	44%	1,327,590
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	041	AUDIT FUND SET ASIDE	219	113	52%	1,430	8%	219	781	356%	1,430	55%	1,430
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	072	GRANTS FEDERAL	972	2,050	211%	4,161	49%	18,546	25,257	136%	79,408	32%	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	0	37,441	0%	0	0%	61,082	287,204	470%	669,687	43%	669,687
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	603	VR CLIENTS	11,108	45,903	413%	42,087	109%	139,588	489,711	351%	528,869	93%	528,869
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	041	AUDIT FUND SET ASIDE	18	13	72%	118	11%	27	146	542%	180	82%	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	9,837	11,063	112%	40,319	27%	37,013	151,589	410%	151,703	100%	151,703
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	041	AUDIT FUND SET ASIDE	6	3	41%	7	34%	37	37	101%	43	85%	43
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	603	VR CLIENTS	0	2,778	0%	0	0%	36,590	38,552	105%	43,415	89%	43,415
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	072	GRANTS FEDERAL	0	0	0%	0	0%	165,774	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	040	INDIRECT COSTS	0	0	0%	0	0%	1,537	0	0%	8,074	0%	8,074
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	993	0	0%	5,499	0%	5,499
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,078	0	0%	1,172	0%	1,172
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	073	GRANTS NON FEDERAL	5,013	0	0%	60,615	0%	123,581	158,768	128%	1,494,190	11%	1,494,190
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	080	OUT OF STATE TRAVEL REIMB	0	0	0%	707	0%	0	0	0%	8,485	0%	8,485
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	3,440	0	0%	544,353	0%	544,353
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	230	INTERPRETER SERVICE	0	0	0%	0	0%	414	0	0%	36,436	0%	36,436
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	056	Education Dept Of	ALL OTHER				CATEGORY TOTALS			13,607,898	26,501,592	195%	-165,866,668	0%	1,194,711,554	1,198,577,182	100%	1,375,164,009	87%	1,375,164,009
2011		56	Department Of Education	056	Education Dept Of	AGENCY TOTALS							15,441,508	28,235,553	183%	-163,353,850	0%	1,216,404,391	1,220,012,857	100%	1,401,338,841	87%	1,401,338,841
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	059	TEMP FULL TIME	0	3,161	0%	2,239	141%	0	26,864	0%	26,864	100%	26,864
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	010	PERSONAL SERVICES PERM CLASS	5,880	5,905	100%	6,734	88%	68,735	78,717	115%	78,717	100%	78,717
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	010	PERSONAL SERVICES PERM CLASS	17,064	10,596	62%	14,779	72%	182,561	158,110	87%	158,110	100%	158,110
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,036	100%	6,036	100%	78,467	78,467	100%	78,467	100%	78,467
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	010	PERSONAL SERVICES PERM CLASS	93	7,275	7,828%	72	10,145%	89,947	69,401	77%	69,401	100%	69,401
2011		56	Department Of Education	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			29,073	32,973	113%	29,859	110%	419,710	411,559	98%	411,559	100%	411,559
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	050	PERSONAL SERVICE TEMP APPOIN	1,115	1,069	96%	1,175	91%	12,005	12,659	105%	12,659	100%	12,659
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	2,682	1,704	64%	2,047	83%	30,559	23,327	76%	23,327	100%	23,327
2011		56	Department Of Education	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,796	2,773	73%	3,222	86%	42,564	35,986	85%	35,986	100%	35,986
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	OVERTIME TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	057	Postsecondary Educ Comm	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	060	BENEFITS	0	592	0%	419	141%	0	5,030	0%	5,030	100%	5,030
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	060	BENEFITS	85	82	96%	90	91%	918	968	105%	968	100%	968
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	060	BENEFITS	3,499	2,854	82%	3,954	72%	37,346	42,208	113%	42,208	100%	42,208
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2364	Chancellors Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	060	BENEFITS	18,809	8,243	44%	17,326	48%	121,957	112,345	92%	112,345	100%	112,345
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5450	Paul Douglas Scholarship Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5451	Career School Licensing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6074	Granite State Scholars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6078	NH Incentive Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	060	BENEFITS	-6,845	3,530	0%	-6,736	0%	33,793	33,252	98%	33,252	100%	33,252
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS	9998	ERP Grants	9785	Activity Acct Agy-057	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	057	Postsecondary Educ Comm	BENEFITS TOTALS				CATEGORY TOTALS			15,548	15,300	98%	15,054	102%	194,015	193,803	100%	193,803	100%	193,803
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	046	CONSULTANTS	2,210	0	0%	0	0%	4,243	0	0%	0	0%	0
2011		56	Department Of Education	057	Postsecondary Educ Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			2,210	0	0%	0	0%	4,243	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	020	CURRENT EXPENSES	47	13	0%	243	5%	243	1,227	505%	65	100%	65
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	020	CURRENT EXPENSES	498	87	17%	1,036	8%	627	1,306	208%	1,306	100%	1,306
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	020	CURRENT EXPENSES	71	195	275%	250	78%	1,265	4,458	352%	4,458	100%	4,458
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2364	Chancellors Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	020	CURRENT EXPENSES	2,199	446	20%	1,785	25%	13,780	11,185	81%	11,185	100%	11,185
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5450	Paul Douglas Scholarship Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5451	Career School Licensing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6074	Granite State Scholars	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6078	NH Incentive Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	020	CURRENT EXPENSES	1,669	292	17%	916	32%	4,697	2,576	55%	2,576	100%	2,576
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	27	0%	27	100%	27
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9785	Activity Acct Agy-057	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,484	1,021	23%	4,002	26%	20,613	19,618	95%	19,618	100%	19,618
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	041	AUDIT FUND SET ASIDE	330	1,500	455%	1,500	100%	330	1,500	455%	1,500	100%	1,500
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	185	939	507%	939	100%	939
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	102	CONTRACTS FOR PROGRAM SERVIC	19,033	185,105	973%	82,138	225%	200,910	867,051	432%	867,051	100%	867,051
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	51,945	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1822	CART Provider	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1822	CART Provider	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	132	6%	0	1,588	0%	1,588	100%	1,588
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	027	TRANSFERS TO DOIT	0	23	0%	135	17%	0	1,624	0%	1,624	100%	1,624
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	030	EQUIPMENT NEW REPLACEMENT	149	0	0%	0	0%	149	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	070	IN STATE

2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5451	Career School Licensing	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	147,000	147,000	100%	147,000	100%	147,000
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6074	Granite State Scholars	107	SCHOLARSHIPS AND GRANTS	0	0	0%	3,888	0%	0	46,654	0%	46,654	100%	46,654
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6074	Granite State Scholars	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	107	SCHOLARSHIPS AND GRANTS	0	-250	0%	0	0%	96,000	106,000	110%	106,000	100%	106,000
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	145,000	170,000	117%	170,000	100%	170,000
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	107	SCHOLARSHIPS AND GRANTS	14,923	3,629	24%	17,042	21%	140,603	160,574	114%	160,574	100%	160,574
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6078	NH Incentive Program	041	AUDIT FUND SET ASIDE	240	120	50%	120	100%	240	120	50%	120	100%	120
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6078	NH Incentive Program	107	SCHOLARSHIPS AND GRANTS	76,375	17,531	23%	79,020	22%	2,993,895	3,097,578	103%	3,097,578	100%	3,097,578
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6078	NH Incentive Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	270,000	271,000	100%	271,000	100%	271,000
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	022	RENTS-LEASES OTHER THAN STAT	282	17	6%	408	4%	2,389	3,455	145%	3,455	100%	3,455
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	450	500	111%	500	100%	500
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	027	TRANSFERS TO DOIT	133	50	38%	173	29%	859	1,117	130%	1,117	100%	1,117
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	040	INDIRECT COSTS	1,194	1,028	86%	1,028	100%	1,194	1,028	86%	1,028	100%	1,028
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	041	AUDIT FUND SET ASIDE	200	200	100%	200	100%	200	200	100%	200	100%	200
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	042	ADDITIONAL FRINGE BENEFITS	0	1,839	0%	0	0%	5,269	6,838	130%	6,838	100%	6,838
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	070	IN STATE TRAVEL REIMBURSEMEN	346	489	142%	270	181%	4,332	3,384	78%	3,384	100%	3,384
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	080	OUT OF STATE TRAVEL REIMB	0	1,827	0%	402	455%	0	4,823	0%	4,823	100%	4,823
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	021	FOOD INSTITUTIONS	0	0	0%	4	0%	0	50	0%	50	100%	50
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	026	ORGANIZATIONAL DUES	0	0	0%	115	0%	0	1,375	0%	1,375	100%	1,375
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	065	BOARD EXPENSES	0	0	0%	0	0%	5,706	0	0%	0	0%	0
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	95	358	377%	358	100%	358
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	080	OUT OF STATE TRAVEL REIMB	815	33	4%	4,492	1%	1,074	5,918	551%	5,918	100%	5,918
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	102	CONTRACTS FOR PROGRAM SERVIC	0	4,598	0%	847	543%	0	10,169	0%	10,169	100%	10,169
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	235	TRANSCRIPTION SERVICES	0	0	0%	64	0%	0	766	0%	766	100%	766
2011	010	56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	057	Postsecondary Educ Comm	ALL OTHER				CATEGORY TOTALS			125,374	220,649	176%	195,849	113%	4,151,988	4,970,186	120%	4,970,186	100%	4,970,186
2011		56	Department Of Education	057	Postsecondary Educ Comm	AGENCY TOTALS							180,485	272,715	151%	247,986	110%	4,833,134	5,631,151	117%	5,631,151	100%	5,631,151
2011		56	Department Of Education			DEPT FULL TIME TOTALS							1,076,328	1,048,290	97%	1,384,608	76%	13,906,496	13,577,816	98%	15,022,309	90%	15,022,309
2011		56	Department Of Education			DEPT PART TIME TEMP TOTALS							25,842	25,546	99%	77,116	33%	204,455	248,636	122%	573,354	43%	573,354
2011		56	Department Of Education			DEPT OVERTIME TOTALS							182	271	149%	1,080	25%	4,650	2,106	45%	49,604	4%	49,604
2011		56	Department Of Education			DEPT BENEFITS TOTALS							533,620	528,380	99%	690,306	77%	6,225,756	6,478,242	104%	7,482,546	87%	7,482,546
2011		56	Department Of Education			DEPT CONSULTANTS TOTALS							115,501	119,470	103%	240,740	50%	1,286,811	1,100,200	85%	2,627,032	42%	2,627,032
2011		56	Department Of Education			DEPT CURRENT EXPENSE TOTALS							137,248	64,070	47%	171,105	37%	745,815	689,642	92%	1,100,953	63%	1,100,953
2011		56	Department Of Education			DEPT ALL OTHER TOTALS							13,733,272	26,722,241	195%	-165,670,819	0%	1,198,863,542	1,203,547,367	100%	1,380,134,194	87%	1,380,134,194
2011		56	Department Of Education		DEPARTMENT TOTALS								15,621,993	28,508,268	182%	-163,105,863	0%	1,221,237,525	1,225,644,009	100%	1,406,969,993	87%	1,406,969,993
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Activ	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Activ	059	TEMP FULL TIME	4,269	3,342	78%	4,448	75%	47,409	49,392	104%	49,392	100%	49,392
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	010	PERSONAL SERVICES PERM CLASS	199,607	584,041	293%	233,009	251%	3,085,827	3,602,206	117%	3,602,206	100%	3,602,206
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	011	PERSONAL SERVICES UNCLASSIFI	17,300	16,608	96%	17,659	94%	212,002	216,399	102%	216,399	100%	216,399
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	012	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	8,988	99%	117,852	118,652	101%	118,652	100%	118,652
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	013	PERSONAL SERVICES UNCLASSIFI	7,750	7,750	100%	7,788	100%	101,654	102,154	100%	102,154	100%	102,154
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	723	77	11%	77	100%	77
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	059	TEMP FULL TIME	-43,598	3,269	0%	-51,864	0%	39,507	46,998	119%	46,998	100%	46,998
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	059	TEMP FULL TIME	0	0	0%	0	0%	23,951	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	010	PERSONAL SERVICES PERM CLASS	11,319	0	0%	1,075	0%	146,135	13,874	9%	13,874	100%	13,874
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4841	Title III	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	010	PERSONAL SERVICES PERM CLASS	434,182	418,320	96%	437,437	96%	5,724,862	5,767,779	101%	5,767,779	100%	5,767,779
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	011	PERSONAL SERVICES UNCLASSIFI	0	8,927	0%	0	0%	90,496	104,947	116%	104,947	100%	104,947
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	1,361	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	059	TEMP FULL TIME	2,682	8,156	304%	6,127	133%	34,106	77,921	228%	77,921	100%	77,921
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	1,944	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	27,472	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	059	TEMP FULL TIME	0	0	0%	0	0%	7,961	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	059	TEMP FULL TIME	0	0	0%	0	0%	4,971	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	010	PERSONAL SERVICES PERM CLASS	0	822	0%	677	121%	0	8,127	0%	8,127	100%	8,127
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	059	TEMP FULL TIME	774	0	0%	192	0%	7,951	1,974	25%	1,974	100%	1,974
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	010	PERSONAL SERVICES PERM CLASS	291,330	291,415	100%	304,324	96%	3,939,258	4,114,958	104%	4,114,958	100%	4,114,958
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	8,966	100%	116,052	116,552	100%	116,552	100%	116,552
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	775	69	9%	69	100%	69
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	059	TEMP FULL TIME	8,772	11,015	126%	12,200	90%	92,714	128,942	139%	128,942	100%	128,942
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	8664	NH INBRE	010	PERSONAL SERVICES PERM CLASS	0	2,467	0%	944	261%	0	11,330	0%	11,330	100%	11,330
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	010	PERSONAL SERVICES PERM CLASS	783,445	777,012	99%	785,748	99%	10,485,017	10,515,842	100%	10,515,842	100%	10,515,842
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	8,965	100%	116,952	117,452	100%	117,452	100%	117,452
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	019	HOLIDAY PAY	391	0	0%	141	0%	5,799	2,092	36%	2,092	100%	2,092
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	059	TEMP FULL TIME	6,462	19,191	297%	9,517	202%	86,029	126,696	147%	126,696	100%	126,696
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	010	PERSONAL SERVICES PERM CLASS	13,649	13,974	102%	15,377	91%	161,009	181,400	113%	181,400	100%	181,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	019	HOLIDAY PAY	0	0	0%	0	0%	208	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	010	PERSONAL SERVICES PERM CLASS	23,010	23,390	102%	22,977	102%	303,500	303,067	100%	303,067	100%	303,067
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	010	PERSONAL SERVICES PERM CLASS	19,498	29,629	152%	19,531	152%	384,534	385,174	100%	385,174	100%	385,174
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	019	HOLIDAY PAY	0	0	0%	0	0%	337	1,385	412%	1,385	100%	1,385
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	059	TEMP FULL TIME	0	4,108	0%	342	1,200%	0	4,108	0%	4,108	100%	4,108
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business

2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	010	PERSONAL SERVICES PERM CLASS	237,331	191,365	81%	228,791	84%	3,143,728	3,030,596	96%	3,030,596	100%	3,030,596
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	8,966	100%	116,052	116,552	100%	116,552	100%	116,552
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	019	HOLIDAY PAY	0	0	0%	49	0%	0	583	0%	583	100%	583
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	059	TEMP FULL TIME	12,965	15,874	122%	19,674	81%	133,869	202,520	151%	202,520	100%	202,520
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	010	PERSONAL SERVICES PERM CLASS	294,423	321,642	109%	318,233	101%	4,007,459	4,331,532	108%	4,331,532	100%	4,331,532
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	8,965	100%	116,652	117,152	100%	117,152	100%	117,152
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	019	HOLIDAY PAY	0	182	0%	0	0%	560	1,115	199%	1,115	100%	1,115
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	059	TEMP FULL TIME	2,391	8,764	366%	12,914	68%	15,139	81,754	540%	81,754	100%	81,754
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	82	0%	0	0	0%	742	0%	742
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	019	HOLIDAY PAY	0	0	0%	0	0%	646	0	0%	154	0%	154
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	059	TEMP FULL TIME	5,456	2,912	53%	2,138	136%	97,496	38,204	39%	38,205	100%	38,205
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,906,444	3,390,934	117%	3,025,583	112%	40,049,807	41,436,868	103%	41,437,765	100%	41,437,765
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	1836	Direct Connect Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,246	0%	559	222%	0	6,709	0%	6,709	100%	6,709
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	050	PERSONAL SERVICE TEMP APPOIN	2,539	0	0%	171	0%	38,153	2,568	7%	2,568	100%	2,568
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2,850	2,500	88%	2,500	100%	2,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	35	0%	0	423	0%	423	100%	423
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	050	PERSONAL SERVICE TEMP APPOIN	1,079	719	67%	1,056	68%	14,000	13,705	98%	13,705	100%	13,705
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	5963	Math/Science Partnership Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,313	0%	980	134%	0	11,758	0%	11,758	100%	11,758
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	5977	Mathematics Science Partnershi	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	346	0%	0	4,150	0%	4,150	100%	4,150
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	050	PERSONAL SERVICE TEMP APPOIN	1,400	0	0%	17	0%	8,050	100	1%	100	100%	100
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	050	PERSONAL SERVICE TEMP APPOIN	10,905	12,103	111%	14,158	85%	100,937	131,044	130%	131,044	100%	131,044
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	050	PERSONAL SERVICE TEMP APPOIN	19,245	0	0%	519	0%	241,712	0	0%	6,518	0%	6,518
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3,725	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,484	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4841	Title III	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,000	1,383	69%	731	189%	20,001	7,313	37%	7,313	100%	7,313
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	050	PERSONAL SERVICE TEMP APPOIN	23,111	20,773	90%	29,387	71%	1,897,095	2,412,261	127%	2,412,261	100%	2,412,261
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	050	PERSONAL SERVICE TEMP APPOIN	1,637	781	48%	13,510	6%	1,637	13,510	825%	13,510	100%	13,510
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4,107	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	5,025	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	23,014	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	23,579	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,159	2,589	120%	2,471	105%	22,550	25,804	114%	25,804	100%	25,804
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5900	The Dorr Foundation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	282	0%	0	3,380	0%	3,380	100%	3,380
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	684	0%	0	8,203	0%	8,203	100%	8,203
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	050	PERSONAL SERVICE TEMP APPOIN	37,486	101,575	271%	43,827	232%	1,671,094	1,953,805	117%	1,953,805	100%	1,953,805
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	3,750	2,200	59%	3,383	65%	5,985	5,400	90%	5,400	100%	5,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	050	PERSONAL SERVICE TEMP APPOIN	102,222	112,413	110%	117,805	95%	4,412,482	5,085,102	115%	5,085,102	100%	5,085,102
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	4,754	2,496	53%	4,415	57%	96,350	89,496	93%	89,496	100%	89,496
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	050	PERSONAL SERVICE TEMP APPOIN	13,301	13,281	100%	13,837	96%	164,206	170,828	104%	170,828	100%	170,828
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	050	PERSONAL SERVICE TEMP APPOIN	4,756	1,771	37%	6,439	28%	42,225	57,168	135%	57,168	100%	57,168
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	1884	NH Talent Team	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	167	0%	0	2,000	0%	2,000	100%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	050	PERSONAL SERVICE TEMP APPOIN	1,783	3,183	179%	2,781	114%	17,640	27,518	156%	27,518	100%	27,518
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	6,908	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4834	Project Iwhoz	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	10,000	0%	10,000	100%	10,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	050	PERSONAL SERVICE TEMP APPOIN	305	318	104%	424	75%	2,995	4,163	139%	4,163	100%	4,163
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	27,687	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	050	PERSONAL SERVICE TEMP APPOIN	6,000	0	0%	7,000	0%	6,000	7,000	117%	7,000	100%	7,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	219	0%	0	2,622	0%	2,622	100%	2,622
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	664	2,670	402%	835	320%	29,830	37,521	126%	37,521	100%	37,521
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	050	PERSONAL SERVICE TEMP APPOIN	0	3,342	0%	430	778%	0	5,156	0%	5,156	100%	5,156
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	050	PERSONAL SERVICE TEMP APPOIN	30,151	39,386	131%	29,165	135%	1,389,172	1,343,757	97%	1,343,757	100%	1,343,757
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	050	PERSONAL SERVICE TEMP APPOIN	11,776	11,506	98%	13,429	86%	131,254	149,683	114%	149,683	100%	149,683
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	050	PERSONAL SERVICE TEMP APPOIN	2,296	2,141	93%	2,434	88%	27,375	29,015	106%	29,015	100%	29,015
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Ber

2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5820	NH Tech College-Stratham	6070	Education Division	018	OVERTIME	2,128	2,222	104%	2,523	88%	24,834	29,446	119%	29,446	100%	29,446
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6080	Education Division	018	OVERTIME	24,279	22,057	91%	27,844	79%	211,823	242,924	115%	242,924	100%	242,924
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	018	OVERTIME	213	757	356%	887	85%	2,001	8,353	417%	8,353	100%	8,353
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	018	OVERTIME	0	0	0%	0	0%	707	923	130%	923	100%	923
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	018	OVERTIME	648	2,237	345%	1,144	196%	17,666	31,163	176%	31,163	100%	31,163
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6088	Student Center	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6150	Education Division	018	OVERTIME	481	2,457	511%	877	280%	7,381	13,459	182%	13,459	100%	13,459
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	018	OVERTIME	0	0	0%	0	0%	40	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	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	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5850	NH Tech College-Laconia	6023	Education Division	018	OVERTIME	6,021	1,342	22%	5,638	24%	61,730	57,807	94%	57,807	100%	57,807
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5860	NH Tech College-Claremont	6310	Education Division	018	OVERTIME	630	1,716	273%	650	264%	21,855	22,548	103%	22,548	100%	22,548
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6330	Education Division	018	OVERTIME	14,158	5,552	39%	16,456	34%	89,641	104,190	116%	104,190	100%	104,190
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	018	OVERTIME	1,548	0	0%	140	0%	24,608	180	1%	2,218	8%	2,218
2011	058	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS				CATEGORY TOTALS			59,177	42,384	72%	68,272	62%	544,680	583,911	107%	585,949	100%	585,949
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	1836	Direct Connect Grant	060	BENEFITS	0	95	0%	43	222%	0	513	0%	513	100%	513
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4804	NHHEAF-Building Welcoming Comm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	060	BENEFITS	194	0	0%	11	0%	3,470	196	6%	196	100%	196
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	060	BENEFITS	0	0	0%	0	0%	263	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Activ	060	BENEFITS	2,766	2,055	74%	3,583	57%	23,068	29,886	130%	29,886	100%	29,886
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	060	BENEFITS	0	0	0%	0	0%	0	37	0%	37	100%	37
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4876	Emet Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	060	BENEFITS	83	55	67%	81	68%	1,071	1,048	98%	1,048	100%	1,048
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5441	NHHEAF-Fast Track To College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5963	Math/Science Partnership Grant	060	BENEFITS	0	100	0%	75	134%	0	899	0%	899	100%	899
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5977	Mathematics Science Partnershi	060	BENEFITS	0	0	0%	58	0%	0	692	0%	692	100%	692
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	060	BENEFITS	156	0	0%	1	0%	1,211	8	1%	8	100%	8
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6052	Fied Ed Loan Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6090	Tech Loan Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6166	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6300	Pavte Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6340	Administration	060	BENEFITS	81,642	123,957	152%	89,222	139%	1,431,855	1,566,010	109%	1,566,010	100%	1,566,010
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	060	BENEFITS	-8,660	0	0%	-9,941	0%	19,286	0	0%	22,140	0%	22,140
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6351	Governors Success Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6750	Board Of Governors	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6881	Information Technology Convers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	8063	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	8260	Dormitory Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	060	BENEFITS	0	0	0%	0	0%	4,485	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	483	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS	7,553	0	0%	610	0%	88,520	7,149	8%	7,149	100%	7,149
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4841	Title III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	060	BENEFITS	371	106	29%	182	58%	1,969	966	49%	966	100%	966
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	060	BENEFITS	228,190	226,974	99%	242,068	94%	2,888,289	3,074,554	106%	3,074,554	100%	3,074,554
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6063	Sale Of Sand - Gravel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	060	BENEFITS	125	60	48%	1,034	6%	125	1,034	825%	1,034	100%	1,034
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4059	Pass Prom Grant Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	792	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	060	BENEFITS	0	0	0%	0	0%	384	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4849	Pease Hud Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4859	NHHEAF Network Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4861	Csems Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4862	Marketing Education - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	060	BENEFITS	0	0	0%	0	0%	18,240	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	060	BENEFITS	0	0	0%	0	0%	2,780	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	060	BENEFITS	320	352	110%	380	92%	3,310	3,965	120%	3,965	100%	3,965
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5900	The Dorr Foundation	060	BENEFITS	0	0	0%	22	0%	0	259	0%	259	100%	259
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	060	BENEFITS	0	0	0%	52	0%	0	628	0%	628	100%	628
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	060	BENEFITS	171,501	179,685	105%	186,694	95%	2,130,666	2,319,407	109%	2,319,407	100%	2,319,407
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	8664	NH INBRE	060	BENEFITS	0	458	0%	176	260%	0	2,112	0%	2,112	100%	2,112
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	187	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4856	Teacher Quality ENHancement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4857	Tablet Pc Integration Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4871	IT Career Pathway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	060	BENEFITS	530	411	78%	567	73%	944	1,010	107%	1,010	100%	1,010
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	060	BENEFITS	437,933	438,490	100%	453,673	97%	5,508,453	5,706,430	104%	5,706,430	100%	5,706,430
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	6,653	6,306	95%	7,504	84%	76,160	85,894	113%	85,894	100%	85,894
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	060	BENEFITS	16,897	17,063	101%	16,619	103%	210,909	207,446	98%	207,446	100%	207,446
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6083	Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	060	BENEFITS	14,002	17,643	126%	14,734	120%	196,479	206,753	105%	206,753	100%	206,753
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9028	College

2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	720	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	060	BENEFITS	230	178	77%	170	105%	3,070	2,268	74%	2,268	100%	2,268	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	060	BENEFITS	731	0	0%	187	0%	10,583	2,706	26%	2,706	100%	2,706	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	060	BENEFITS	171,002	158,046	92%	179,849	88%	2,024,885	2,129,645	105%	2,129,645	100%	2,129,645	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	8668	Efficiency training program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	4052	Rvcc & Cmc Connects Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	5330	Claremont Carll Perkins 2010	060	BENEFITS	0	43	0%	0	0%	446	842	189%	842	100%	842	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	6310	Education Division	060	BENEFITS	133,998	125,429	94%	138,856	90%	1,672,490	1,733,123	104%	1,733,123	100%	1,733,123	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	017	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	6313	Claremeont Library Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9034	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9036	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	100%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9037	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4815	Communities Of Schp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4816	Community Service Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	1,037	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	060	BENEFITS	330	147	44%	190	77%	3,119	1,794	58%	1,794	100%	1,794	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	060	BENEFITS	186,271	197,917	106%	212,768	93%	2,267,283	2,589,801	114%	2,589,801	100%	2,589,801	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS	3,395	1,093	32%	2,367	46%	59,777	12,961	22%	41,685	31%	41,685	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9038	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9040	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9041	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	060	BENEFITS	12	4	34%	28	15%	54	122	225%	122	100%	122	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	9998	ERP Grants	9786	Activity Acct Agy-058	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS				CATEGORY TOTALS			1,582,802	1,640,521	104%	1,702,272	96%	20,226,793	21,473,380	106%	21,524,245	100%	21,524,245	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	046	CONSULTANTS	0	0	0%	0	0%	8,600	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	046	CONSULTANTS	0	0	0%	0	0%	3,658	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	046	CONSULTANTS	0	0	0%	0	0%	13,418	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	046	CONSULTANTS	2,300	0	0%	0	0%	42,170	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6340	Administration	046	CONSULTANTS	-12,119	0	0%	0	0%	187,009	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	500	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4841	Title Iii	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	046	CONSULTANTS	74,097	0	0%	0	0%	351,538	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	046	CONSULTANTS	0	0	0%	0	0%	178,956	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	046	CONSULTANTS	0	0	0%	0	0%	65,645	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	046	CONSULTANTS	64,958	0	0%	0	0%	423,833	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	046	CONSULTANTS	24,613	0	0%	0	0%	215,058	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	046	CONSULTANTS	10,920	0	0%	0	0%	94,881	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6083	Board	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	046	CONSULTANTS	2,500	0	0%	0	0%	18,100	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	046	CONSULTANTS	0	0	0%	0	0%	30,965	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	046	CONSULTANTS	950	0	0%	0	0%	19,415	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	046	CONSULTANTS	6,000	0	0%	0	0%	158,055	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	046	CONSULTANTS	3,203	0	0%	0	0%	43,699	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	046	CONSULTANTS	8,280	0	0%	0	0%	24,140	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	046	CONSULTANTS	3,529	0	0%	0	0%	45,648	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	046	CONSULTANTS	2,358	0	0%	0	0%	326,270	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	6310	Education Division	046	CONSULTANTS	32,977	0	0%	0	0%	133,824	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9034	S

2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6881	Information Technology Convers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	8063	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	8260	Dormitory Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	12,910	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	5,212	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	662	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	4841	Title III	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	2,963	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	6060	Education Division	020	CURRENT EXPENSES	48,341	0	0%	265	0%	855,778	4,684	1%	4,684	100%	4,684	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	6063	Sale Of Sand - Gravel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	020	CURRENT EXPENSES	2,497	0	0%	0	0%	16,202	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	020	CURRENT EXPENSES	276	0	0%	0	0%	3,222	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	750	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4059	Pass Prom Grant Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	398	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4849	Pease Hud Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4859	NHHEAF Network Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4861	Ceems Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4862	Marketing Education - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	6,253	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	9,734	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	6,828	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	6070	Education Division	020	CURRENT EXPENSES	20,648	0	0%	-4	0%	594,823	-120	0%	-120	0%	-120	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9068	Special Education Workshops	020	CURRENT EXPENSES	152	0	0%	0	0%	152	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	14,052	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	3,322	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4856	Teacher Quality ENHancement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4857	Tablet Pc Integration Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4871	IT Career Pathway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	020	CURRENT EXPENSES	146	0	0%	0	0%	9,388	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6080	Education Division	020	CURRENT EXPENSES	136,315	0	0%	0	0%	1,416,324	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	020	CURRENT EXPENSES	821	0	0%	0	0%	18,069	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	020	CURRENT EXPENSES	417	0	0%	0	0%	11,482	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6083	Board	020	CURRENT EXPENSES	0	0	0%	0	0%	3,147	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	020	CURRENT EXPENSES	4,559	0	0%	0	0%	58,958	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6088	Student Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	020	CURRENT EXPENSES	35	0	0%	0	0%	934	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4807	United Way	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	7,953	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	020	CURRENT EXPENSES	0	0	0%	0	0%	583	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	020	CURRENT EXPENSES	0	0	0%	0	0%	2,524	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	1,485	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	020	CURRENT EXPENSES	0	0	0%	0	0%	1,314	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbett	020	CURRENT EXPENSES	0	0	0%	0	0%	611	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4840	Stern/NH Episcor Rll Award	020	CURRENT EXPENSES	119	0	0%	0	0%	220	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	7,891	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	020	CURRENT EXPENSES	0	0	0%	0	0%	2,090	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6150	Education Division	020	CURRENT EXPENSES	16,039	0	0%	0	0%	463,037	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	020	CURRENT EXPENSES	105	0	0%	0	0%	3,991	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	020	CURRENT EXPENSES	0	0	0%	0	0%	39	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	020	CURRENT EXPENSES	489	0	0%	0	0%	2,544	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	020	CURRENT EXPENSES	66	0	0%	0	0%	811	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4814	Energy Services & Technology	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	2,658	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	020	CURRENT EXPENSES	2,370	0	0%	0	0%	2,847	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	020	CURRENT EXPENSES	5,277	0	0%	0	0%	7,611	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6023	Education Division	020	CURRENT EXPENSES	59,295	0	0%	-38	0%	520,574	-337	0%	-337	0%	-337	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	040	INDIRECT COSTS	1,024	0	0%	0	0%	5,730	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	041	AUDIT FUND SET ASIDE	18	0	0%	0	0%	81	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	080	OUT OF STATE TRAVEL REIMB	1,430	0	0%	0	0%	4,966	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	021	FOOD INSTITUTIONS	0	0	0%	0	0%	34	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,238	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	571	PASS THRU GRANTS	0	0	0%	0	0%	22,138	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	040	INDIRECT COSTS	757	0	0%	0	0%	2,478	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	107	SCHOLARSHIPS AND GRANTS	3,775	0	0%	0	0%	37,383	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4876	Emet Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4876	Emet Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4876	Emet Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	040	INDIRECT COSTS	437	0	0%	0	0%	1,384	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2,880	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	107	SCHOLARSHIPS AND GRANTS	9,887	0	0%	0	0%	178,325	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5931	College System Office	635	CCSNH FUNDING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5932	White Mountains CC	635	CCSNH FUNDING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5933	River Valley CC	635	CCSNH FUNDING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5934	NHTI - Concord	635	CCSNH FUNDING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5935	Lakes Region CC	635	CCSNH FUNDING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5936	Manchester CC	635	CCSNH FUNDING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5937	Nashua CC	635	CCSNH FUNDING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5938	Great Bay CC	635	CCSNH FUNDING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5963	Math/Science Partnership Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5977	Mathematics Science Partnersh	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	021	FOOD INSTITUTIONS	-186	0	0%	0	0%	1,722	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	040	INDIRECT COSTS	912	0	0%	0	0%	4,627	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	070	IN STATE TRAVEL REIMBURSEMEN	1,766	0	0%	0	0%	4,927	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	782	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6090	Tech Loan Fund	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6090	Tech Loan Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	5,337	8,887	167%	6,028	147%	75,291	85,032	113%	85,032	100%	85,032
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6300	Psvte Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	021	FOOD INSTITUTIONS	817	0	0%	0	0%	12,027	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	022	RENTS-LEASES OTHER THAN STAT	1,007	0	0%	0	0%	57,642	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	023	HEAT ELECTRICITY WATER	897	0	0%	0	0%	18,377	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	024	MAINT OTHER THAN BUILD-GRN	23,805	0	0%	25	0%	332,705	348	0%	348	100%	348
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	34,460	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	030	EQUIPMENT NEW REPLACEMENT	40,595	0	0%	0	0%	117,048	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	560	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	048	CONTRACTUAL MAINT BUILD-GRN	1,843	0	0%	0	0%	13,557	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	049	TRANSFER TO OTHER STATE AGEN	28,883	0	0%	0	0%	142,941	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	066	EMPLOYEE TRAINING	500	0	0%	0	0%	12,992	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	070	IN STATE TRAVEL REIMBURSEMEN	1,418	0	0%	0	0%	29,203	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	080	OUT OF STATE TRAVEL REIMB	6,557	0	0%	-512	0%	33,221	-2,593	-8%	-2,593	0%	-2,593
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	021	FOOD INSTITUTIONS	0	0	0%	0	0%	481	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	069	PROMOTIONAL MARKETING EXP	0	0	0%	1,500	0%	0	0%	0	18,000	0%	18,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	107	SCHOLARSHIPS AND GRANTS	2,200	0	0%	0	0%	95,800	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6351	Governors Success Grant	107	SCHOLARSHIPS AND GRANTS	12,000	0	0%	0	0%	106,000	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6351	Governors Success Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6881	Information Technology Convers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	062	WORKERS COMPENSATION	40,991	60,656	148%	57,477	106%	171,852	240,968	140%	240,968	100%	240,968
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8260	Dormitory Account	048	CONTRACTUAL MAINT BUILD-GRN	1	0	0%	0	0%	1	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8260	Dormitory Account	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8260	Dormitory Account	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	021	FOOD INSTITUTIONS	0	0	0%	0	0%	26	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	225	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	69,136	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	040	INDIRECT COSTS	-956	0	0%	0	0%	8,828	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	4,740	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,236	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	415	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of N

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	77,929	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	040	INDIRECT COSTS	220	0	0%	0	0%	2,742	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	066	EMPLOYEE TRAINING	2,848	0	0%	0	0%	6,297	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	927	0	0%	0	0%	5,104	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	15,609	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	021	FOOD INSTITUTIONS	2,010	0	0%	0	0%	9,708	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	022	RENTS-LEASES OTHER THAN STAT	2,737	0	0%	0	0%	37,610	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	023	HEAT ELECTRICITY WATER	21,274	0	0%	0	0%	463,420	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	024	MAINT OTHER THAN BUILD-GRN	6,832	0	0%	0	0%	118,088	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	37,883	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	030	EQUIPMENT NEW REPLACEMENT	9,898	0	0%	0	0%	247,511	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	24,666	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	22,000	0	0%	0	0%	430,188	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	049	TRANSFER TO OTHER STATE AGEN	54,025	0	0%	0	0%	192,550	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	066	EMPLOYEE TRAINING	700	0	0%	0	0%	4,398	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	439	0	0%	0	0%	14,367	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	080	OUT OF STATE TRAVEL REIMB	1,398	0	0%	0	0%	13,642	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6063	Sale Of Sand - Gravel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	2,150	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	619	SEOG GRANTS	8,538	0	0%	0	0%	48,488	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	12,115	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	045	PERSONNEL SERVICES NON BENEF	7,037	974	14%	6,075	16%	47,667	41,155	86%	41,155	100%	41,155
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	049	TRANSFER TO OTHER STATE AGEN	1,393	0	0%	0	0%	1,393	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	622	INSTITUTE GRANT	-10,000	0	0%	0	0%	-10,000	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	147	0	0%	0	0%	2,483	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,404	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-19,870	0	0%	0	0%	2,382,428	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4,401	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	301	LOANS	-6,848	0	0%	0	0%	18,652	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	030	EQUIPMENT NEW REPLACEMENT	489	0	0%	0	0%	489	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	040	INDIRECT COSTS	390	0	0%	0	0%	410	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	7,510	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	93	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	17,790	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5,166	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	160,472	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,757	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	040	INDIRECT COSTS	0	0	0%	0	0%	20,543	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	932	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	103,554	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	25,059	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	040	INDIRECT COSTS	371	0	0%	0	0%	1,736	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	066	EMPLOYEE TRAINING	45	0	0%	0	0%	3,963	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	53	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	106	0	0%	0	0%	2,596	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	1,725	0	0%	0	0%	20,476	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5900	The Dorr Foundation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	021	FOOD INSTITUTIONS	2,431	0	0%	0	0%	20,658	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	022	RENTS-LEASES OTHER THAN STAT	2,392	0	0%	0	0%	83,409	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	023	HEAT ELECTRICITY WATER	26,239	0	0%	0	0%	395,769	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,644	0	0%	0	0%	89,456	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	026	ORGANIZATIONAL DUES	2,299	0	0%	0	0%	28,049	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	030	EQUIPMENT NEW REPLACEMENT	21,983	0	0%	0	0%	556,778	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	7,767	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	22,567	0	0%	0	0%	858,574	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	049	TRANSFER TO OTHER STATE AGEN	44,008	0	0%	0	0%	156,850	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	066	EMPLOYEE TRAINING	-75	0	0%	0	0%	19,662	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	449	0	0%	0	0%	6,899	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	080	OUT OF STATE TRAVEL REIMB	73	0	0%	0	0%	7,276	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	619	SEOG GRANTS	-9,442	0	0%	0	0%	37,254	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	620	ACG GRANTS	-657	0	0%	0	0%	19,003	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,586	1,809	114%	1,554	116%	42,056	41,208	98%	41,208	100%	41,208
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	622	INSTITUTE GRANT	-10,000	0	0%	0	0%	-10,000	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	021	FOOD INSTITUTIONS	49	0	0%	0	0%	581	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	040	INDIRECT COSTS	55	0	0%	0	0%	55	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4871	IT Career Pathway	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	104,173	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	040	INDIRECT COSTS	1,572	0	0%	0	0%	3,957	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	066	EMPLOYEE TRAINING	9,513	0	0%	0	0%	22,771	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	223	0	0%	0	0%	424	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	080	OUT OF STATE TRAVEL REIMB	4,829	0	0%	0	0%	21,206	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	60,150	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	021	FOOD INSTITUTIONS	7,934	0	0%	0	0%	53,247	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	022	RENTS-LEASES OTHER THAN STAT	4,881	0	0%	0	0%	138,034	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	023	HEAT ELECTRICITY WATER	18,964	0	0%	0	0%	487,512	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	024	MAINT OTHER THAN BUILD-GRN	35,543	0	0%	0	0%	294,077	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	026	ORGANIZATIONAL DUES	1,045	0	0%	0	0%	66,334	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	030	EQUIPMENT NEW REPLACEMENT	148,893	0	0%	0	0%	412,430	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	89,800	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	047	OWN FORCES MAINT BUILD-GRN	3,413	0	0%	0	0%	77,441	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	74,326	0	0%	0	0%	534,643	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	049	TRANSFER TO OTHER STATE AGEN	96,703	0	0%	0	0%	344,657	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	066	EMPLOYEE TRAINING	5,997	0	0%	0	0%	24,223	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	3,698	0	0%	0	0%	44,373	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	080	OUT OF STATE TRAVEL REIMB	3,542	0	0%	0	0%	32,684	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	022	RENTS-LEASES OTHER THAN STAT	113	0	0%	0	0%	942	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	023	HEAT ELECTRICITY WATER	3,476	0	0%	0	0%	75,304	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,125	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,750	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	15,231	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	043	DEBT SERVICE TREASURY	128,014	0	0%	51,238	0%	261,079	104,496	40%	104,496	100%	104,496
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	466	0	0%	0	0%	6,280	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	2,709	0	0%	0	0%	38,578	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	145	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	080	OUT OF STATE TRAVEL REIMB	955	0	0%	0	0%	1,971	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	021	FOOD INSTITUTIONS	28	0	0%	0	0%	7,436	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	023	HEAT ELECTRICITY WATER	839	0	0%	0	0%	12,942	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	525	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,250	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	31,474	243	1%	243	100%	243
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	047	OWN FORCES MAINT BUILD-GRN	1,845	0	0%	0	0%	3,304	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	048	CONTRACTUAL MAINT BUILD-GRN	1,251	0	0%	0	0%	12,530	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	021	FOOD INSTITUTIONS	0	0	0%	0	0%	773,067	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	023	HEAT ELECTRICITY WATER	1,090	0	0%	0	0%	51,020	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	7,298	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	043	DEBT SERVICE TREASURY	211,717	0	0%	38,922	0%	261,302	48,038	18%	48,038	100%	48,038
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	112	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	048	CONTRACTUAL MAINT BUILD-GRN	574	0	0%	0	0%	7,067	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	021	FOOD INSTITUTIONS	0	0	0%	0	0%	1,865	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	15,725	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	023	HEAT ELECTRICITY WATER	11,048	0	0%	0	0%	181,767	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	225	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	34,505	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	043	DEBT SERVICE TREASURY	8,538	0	0%	98	0%	279,001	3,189	1%	3,189	100%	3,189
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	047	OWN FORCES MAINT BUILD-GRN	988	0	0%	0	0%	11,523	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	048	CONTRACTUAL MAINT BUILD-GRN	1,458	0	0%	0	0%	138,807	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	080	OUT OF STATE TRAVEL REIMB	1,831	0	0%	0	0%	4,946	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-68,310	0	0%	0	0%	3,823,904	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	-111	0	0%	-1	0%	12,159	111	1%	111	100%	111		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	53,700	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	1884	NH Talent Team	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	021	FOOD INSTITUTIONS	0	0	0%	0	0%	265	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	600	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,259	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	040	INDIRECT COSTS	2,063	0	0%	0	0%	3,584	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,201	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	6,586	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4807	United Way	107	SCHOLARSHIPS AND GRANTS	1,166	0	0%	0	0%	7,517	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4807	United Way	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	0	0%	733	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,909	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	834	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	3,290	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4832	Quality Early Learning	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4833	Tillotson Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4833	Tillotson Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	040	INDIRECT COSTS	249	0	0%	0	0%	6,299	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	041	AUDIT FUND SET ASIDE	7	0	0%	0	0%	53	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,446	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	021	FOOD INSTITUTIONS	575	0	0%	0	0%	2,092	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	040	INDIRECT COSTS	895	0	0%	0	0%	3,079	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	070	IN STATE TRAVEL REIMBURSEMEN	39	0	0%	0	0%	72	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	750	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	365	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	040	INDIRECT COSTS	0	0	0%	0	0%	2,910	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	199	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	683	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,601	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,193	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	040	INDIRECT COSTS	41	0	0%	0	0%	94	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	041	AUDIT FUND SET ASIDE	2	0	0%	0	0%	4	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	040	INDIRECT COSTS	0	0	0%	0	0%	152	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	7	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	040	INDIRECT COSTS	6,688	0	0%	0	0%	16,307	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	041	AUDIT FUND SET ASIDE	99	0	0%	0	0%	224	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,400	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	070	IN STATE TRAVEL REIMBURSEMEN	133	0	0%	0	0%	133	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	080	OUT OF STATE TRAVEL REIMB	677	0	0%	0	0%	2,606	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	040	INDIRECT COSTS	715	0	0%	0	0%	4,552	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,930	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	21,357	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	040	INDIRECT COSTS	540	0	0%	0	0%	1,584	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	066	EMPLOYEE TRAINING	1,995	0	0%	0	0%	2,294	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	931	0	0%	0	0%	931	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	1,288	0	0%	0	0%	39,570	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	240,657	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	040	INDIRECT COSTS	1,875	0	0%	0	0%	1,875	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	041	AUDIT FUND SET ASIDE	25	0	0%	0	0%	25	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	021	FOOD INSTITUTIONS	271	0	0%	0	0%	687	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	650	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	040	INDIRECT COSTS	2,763	0	0%	0	0%	2,958	0%	0	0%	0	0%	0	0
2011

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	603	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	284	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	383	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	021	FOOD INSTITUTIONS	17	0	0%	0	0%	17	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	380	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	125	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	040	INDIRECT COSTS	1,826	0	0%	0	0%	3,282	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	100	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	070	IN STATE TRAVEL REIMBURSEMEN	1,341	0	0%	0	0%	2,332	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	8659	NH Launch Pad Project	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	619	SEOG GRANTS	-33	0	0%	0	0%	34,835	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	13,650	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	045	PERSONNEL SERVICES NON BENEF	-4,571	1,384	0%	-5,548	0%	33,712	40,924	121%	40,924	100%	40,924		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	622	INSTITUTE GRANT	-1,000	0	0%	0	0%	-1,000	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	629	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	030	EQUIPMENT NEW REPLACEMENT	1,070	0	0%	0	0%	2,176	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	043	DEBT SERVICE TREASURY	13,623	0	0%	5,688	0%	13,623	5,688	42%	5,688	100%	5,688		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	130	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	585	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	63	0	0%	0	0%	1,879	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	811	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-2,424	0	0%	0	0%	1,806,457	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	449	0	0%	0	0%	5,501	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	35,000	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4814	Energy Services & Technology	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	040	INDIRECT COSTS	0

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	8668	Efficiency training program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	619	SEOG GRANTS	9,094	0	0%	0	0%	32,719	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	12,380	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,290	628	49%	1,214	52%	32,690	30,761	94%	30,761	100%	30,761		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	622	INSTITUTE GRANT	-1,000	0	0%	0	0%	-1,000	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	39	0	0%	0	0%	1,541	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	706	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-4,156	0	0%	0	0%	1,477,931	36	0%	36	100%	36		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	1,093	0	0%	0	0%	4,910	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	31,000	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4052	Rvcc & Cms Connects Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	0	0%	396	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	975	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	309	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,600	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	3,040	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	7,754	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	040	INDIRECT COSTS	169	0	0%	0	0%	640	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	066	EMPLOYEE TRAINING	400	0	0%	0	0%	7,622	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	080	OUT OF STATE TRAVEL REIMB	776	0	0%	0	0%	3,799	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	48,350	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	021	FOOD INSTITUTIONS	494	0	0%	0	0%	5,751	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	022	RENTS-LEASES OTHER THAN STAT	11,890	0	0%	0	0%	533,305	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	023	HEAT ELECTRICITY WATER	5,473	0	0%	0	0%	155,759	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,237	0	0%	0	0%	51,425	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	37,547	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	92,571	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	89	0	0%	0	0%	20,757	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	22	0	0%	0	0%	219,332	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	049	TRANSFER TO OTHER STATE AGEN	43,818	0	0%	0	0%	156,173	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	4,909	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	1,435	0	0%	0	0%	22,817	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	080	OUT OF STATE TRAVEL REIMB	2,249	0	0%	0	0%	14,543	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	622	INSTITUTE GRANT	-1,000	0	0%	0	0%	-1,000	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	62	0	0%	0	0%	1,264	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	686	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	34,728	0	0%	0	0%	1,205,106	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	1,149	0	0%	0	0%	4,415	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	36,000	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	37,500	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	902	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	5,284	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	040	INDIRECT COSTS	356	0	0%	0	0%	1,081	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	066	EMPLOYEE TRAINING	450	0	0%	0	0%	450	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	709	0	0%	0	0%	709	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	1,480	0	0%	0	0%	47,345	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	021	FOOD INSTITUTIONS	9	0	0%	0	0%	22,793	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	022	RENTS-LEASES OTHER THAN STAT	3,557	0	0%	0	0%	124,544	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	023	HEAT ELECTRICITY WATER	12,463	0	0%	0	0%	241,902	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	024	MAINT OTHER THAN BUILD-GRN	3,931	0	0%	0	0%	66,316	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	026	ORGANIZATIONAL DUES	9,000	0	0%	0	0%	42,135	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	030	EQUIPMENT NEW REPLACEMENT	5,873	0	0%	0	0%	183,843	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	11,374	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	-4,890	0	0%	0	0%	429,647	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	049	TRANSFER TO OTHER STATE AGEN	44,562	0	0%	0	0%	158,824	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	10,090	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	880	0	0%	0	0%	8,676	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	080	OUT OF STATE TRAVEL REIMB	5,382	0	0%	0	0%	32,190	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	021	FOOD INSTITUTIONS	0	0	0%	3	0%	0	0%	0	0%	37	0%	37	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	022	RENTS-LEASES OTHER THAN STAT	15	0	0%	19	0%	696	0%	0	0%	862	0%	862	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	023	HEAT ELECTRICITY WATER	4,938	0	0%	412	0%	91,581	0%	0	0%	7,643	0%	7,643	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	28	0%	28	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	56,894	0%	0	0%	280	0%	280	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	038	TECHNOLOGY-SOFTWARE	0	0	0%	-667	0%	0	0%	0	0%	-8,000	0%	-8,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	043	DEBT SERVICE TREASURY	513,998	0	0%	536,011	0%	655,124	101,499	15%	683,180	15%	683,180	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	686	0	0%	-237,002	0%	-237,002	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	5,769	0	0%	736	0%	19,206	0	0%	2,452	0%	2,452	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	190	0	0%	2,413	0%	2,413	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	080	OUT OF STATE TRAVEL REIMB	0

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	95	0	0%	0	0%	1,905	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	850	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-11,680	0	0%	0	0%	1,767,957	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	1,069	0	0%	0	0%	3,710	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	34,000	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5880	Advanced Comp Manufactur Prog	1873	Advanced Composite Manufacturi	635	CCSNH FUNDING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	040	INDIRECT COSTS	57	0	0%	0	0%	57	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	9998	ERP Grants	9786	Activity Acct Agy-058	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		58	Comm College System of NH	058	Comm College System of NH	ALL OTHER				CATEGORY TOTALS			1,937,256	81,241	4%	697,684	12%	35,106,588	891,054	3%	1,260,363	71%	1,260,363		
2011		58	Comm College System of NH	058	Comm College System of NH	AGENCY TOTALS							7,600,343	5,648,266	74%	5,950,213	95%	120,326,509	81,852,232	68%	82,302,016	99%	82,302,016		
2011	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1051	Administration	016	PERSONAL SERVICES NON CLASSI	116,108	134,063	115%	140,839	95%	1,323,494	1,605,395	121%	1,605,395	100%	1,605,395		
2011	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1053	Member Services	016	PERSONAL SERVICES NON CLASSI	112,261	127,663	114%	109,471	117%	1,375,840	1,341,648	98%	1,341,648	100%	1,341,648		
2011	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1058	Employer Services	016	PERSONAL SERVICES NON CLASSI	44,917	19,200	43%	45,422	42%	513,754	519,534	101%	519,534	100%	519,534		
2011	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1059	Information Technology	016	PERSONAL SERVICES NON CLASSI	25,117	19,302	77%	26,577	73%	280,746	297,058	106%	297,058	100%	297,058		
2011		59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			298,403	300,227	101%	322,309	93%	3,493,834	3,763,636	108%	3,763,636	100%	3,763,636		
2011	010	59	NH Retirement System	059	N H Retirement System	PART TIME TEMP PERSONNEL TOTALS	5900	NH Retirement System	1051	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	11,250	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	PART TIME TEMP PERSONNEL TOTALS	5900	NH Retirement System	1053	Member Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		59	NH Retirement System	059	N H Retirement System	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	11,250	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1051	Administration	018	OVERTIME	0	98	0%	0	0%	9,785	7,457	76%	7,457	100%	7,457		
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1053	Member Services	018	OVERTIME	109	401	369%	21	1,922%	19,038	3,658	19%	3,658	100%	3,658		
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1058	Employer Services	018	OVERTIME	372	0	0%	29	0%	12,785	1,006	8%	1,006	100%	1,006		
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1059	Information Technology	018	OVERTIME	354	69	19%	299	23%	4,904	4,139	84%	4,139	100%	4,139		
2011		59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS				CATEGORY TOTALS			835	568	68%	349	163%	46,512	16,261	35%	16,261	100%	16,261		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1051	Administration	060	BENEFITS	48,017	54,800	114%	55,498	99%	553,233	639,435	116%	639,435	100%	639,435		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1053	Member Services	060	BENEFITS	51,677	52,022	101%	54,850	95%	594,378	630,879	106%	630,879	100%	630,879		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1054	Trustees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1055	Financial Reporting	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1058	Employer Services	060	BENEFITS	15,337	17,669	115%	16,209	109%	197,725	208,964	106%	208,964	100%	208,964		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1059	Information Technology	060	BENEFITS	11,282	10,947	97%	12,261	89%	126,969	137,978	109%	137,978	100%	137,978		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	6167	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	8502	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5905	State Contributions	1052	State Contributions	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	9998	ERP Grants	9787	Activity Acct Agy-059	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS				CATEGORY TOTALS			126,313	135,438	107%	138,818	98%	1,472,305	1,617,256	110%	1,617,256	100%	1,617,256		
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1051	Administration	046	CONSULTANTS	0	0	0%	0	0%	19,610	297	2%	297	100%	297		
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1053	Member Services	046	CONSULTANTS	10,835	8,263	76%	14,236	58%	58,604	76,997	131%	76,997	100%	76,997		
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1059	Information Technology	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS				CATEGORY TOTALS			10,835	8,263	76%	14,236	58%	78,214	77,294	99%	77,294	100%	77,294		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	020	CURRENT EXPENSES	11,915	7,747	65%	13,217	59%	172,613	191,477	111%	191,477	100%	191,477		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1053	Member Services	020	CURRENT EXPENSES	4,582	5,560	121%	1,537	362%	125,623	42,139	34%	42,139	100%	42,139		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1054	Trustees	020	CURRENT EXPENSES	1,129	2,013	178%	943	214%	18,363	15,327	83%	15,327	100%	15,327		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1055	Financial Reporting	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1058	Employer Services	020	CURRENT EXPENSES	69	126	181%	50	252%	11,483	8,259	72%	8,259	100%	8,259		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1059	Information Technology	020	CURRENT EXPENSES	110	15,145	13%	128	12%	26,449	30,741	116%	30,741	100%	30,741		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	6167	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	8502	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5905	State Contributions	1052	State Contributions	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	9998	ERP Grants	9787	Activity Acct Agy-059	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			17,806	15,461	87%	15,875	97%	354,531	287,942	81%	287,942	100%	287,942		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	022	RENTS-LEASES OTHER THAN STAT	32,227	32,608	101%	34,629	94%	393,066	422,366	107%	422,366	100%	422,366		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	023	HEAT ELECTRICITY WATER	5,907	5,240	89%	5,432	96%	87,910	80,846	92%	80,846	100%	80,846		
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	1,024	544	53%	445	122%	51,641	22,448	43%	22,448	100%	22,448		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	026	ORGANIZATIONAL DUES	830	1,040	125%	883	118%	8,450	8,985	106%	8,985	100%	8,985		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	203	945	466%	945	100%	945		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COSTS	0	48,042	0%	0	0%	62,500	48,042	77%	48,042	100%	48,042		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES NON BENEF	780	46	6%	673	7%	8,249	7,118	86%	7,118	100%	7,118		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,700	1,700	100%	1,700	100%	1,700		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	064	RET PENSION BENE HEALTH INS	14,501	3,662	25%	12,479	29%	171,752	147,807	86%	147,807	100%	147,807		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	070	IN STATE TRAVEL REIMBURSEMEN	27	150	560%	60	248%	1,233	2,783	226%	2,783	100%	2,783		
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	3,169	0	0%	5,141	0%	17,369	28,175	162%	28,175	100%	28,175		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	258	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	045	PERSONNEL SERVICES NON BENEF	2,667	3,937	148%	2,560	154%	173,083	166,110	96%	166,110	100%	166,110		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	431	438	102%	438	100%	438		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	107	0%	0	1,289	0%	1,289	100%	1,289		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	210	0	0%	1,025	0%	210	1,025	488%	1,025	100%	1,025		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	070	IN STATE TRAVEL REIMBURSEMEN	445	566	127%	433	131%	5,171	5,025	97%	5,025	100%	5,025		
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	1,051	1,338	127%	437	306%	7,411	3,078	42%	3,078	100%	3,078		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	65	168	259%	168	100%	168		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	024	MAINT OTHER THAN BUILD-GRN	0	2,552	0%	0	0%	8,989	5,271	59%	5,271	100%	5,271		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	150	150	100%	150	100%	150		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	030	EQUIPMENT NEW REPLACEMENT	898	680	76%	779	87%	28,904	25,082	87%	25,082	100%	25,082		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	038	TECHNOLOGY-SOFTWARE	106,261	87,872	83%	161,955	54%	314,313	479,055	152%	479,055	100%	479,055		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	27	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,514	550	36%	550	100%	550		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATION	-51,427	-6,318	0%	78,624	-8%	13,259	-20,271	-153%	-20,271	0%	-20,271		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	064	RET PENSION BENE HEALTH INS	4,124,351	3,472,666	84%	3,679,852	94%	50,474,482	45,034,630	89%	45,034,630	100%	45,034,630		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		59	NH Retirement System	059	N H Retirement System	ALL OTHER				CATEGORY TOTALS			4,242,921	3,654,624	86%	3,985,514	92%	51,832,340	46,472,815	90%	46,472,815	100%	46,472,815		
2011		59	NH Retirement System	059	N H Retirement System	AGENCY TOTALS							4,697,113	4,114,582	88%	4,477,100	92%	57,288,985	52,235,204	91%	52,235,204	100%	52,235,204		
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	10,203	0	0%	0	0%	0		
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	016	PERSONAL SERVICES NON CLASSI	8,464	8,464	100%	34,361	25%	35,550	110,036	310%	144,317	76%	144,317		
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	F

2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
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	11,348	14,591	129%	9,133	160%	249,510	200,816	80%	200,816	100%	200,816		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	050	PERSONAL SERVICE TEMP APPOIN	1,307	1,255	96%	1,082	116%	23,258	19,227	83%	19,227	100%	19,227		
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			12,655	15,846	125%	10,215	155%	272,768	220,043	81%	220,043	100%	220,043		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	018	OVERTIME	0	0	0%	0	0%	136	140	103%	140	100%	140		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	136	140	103%	140	100%	140		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	060	BENEFITS	21,340	22,611	106%	21,923	103%	275,275	282,798	103%	282,798	100%	282,798		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	060	BENEFITS	1,919	1,772	92%	1,987	89%	21,262	22,016	104%	22,016	100%	22,016		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	9998	ERP Grants	9788	Activity Acct Agy-061	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS				CATEGORY TOTALS			23,259	24,383	105%	23,911	102%	296,537	304,814	103%	304,814	100%	304,814		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	046	CONSULTANTS	100	100	100%	229	44%	1,400	3,200	229%	3,200	100%	3,200		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	046	CONSULTANTS	4,631	0	0%	934	0%	27,136	550	2%	5,473	100%	5,473		
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS				CATEGORY TOTALS			4,731	100	2%	1,163	9%	28,536	3,750	13%	8,673	43%	8,673		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	020	CURRENT EXPENSES	11,813	2,190	19%	9,113	24%	103,142	79,569	77%	79,569	100%	79,569		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	020	CURRENT EXPENSES	0	0	0%	0	0%	1,389	681	49%	681	100%	681		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	020	CURRENT EXPENSES	70	3,660	5,228%	189	1,940%	2,353	4,890	208%	6,339	77%	6,339		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	9998	ERP Grants	9788	Activity Acct Agy-061	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,883	5,850	49%	9,302	63%	106,883	85,140	80%	86,589	98%	86,589		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3172	Revenue Centers	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	022	RENTS-LEASES OTHER THAN STAT	248	0	0%	85	0%	11,134	3,826	34%	3,826	100%	3,826		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	023	HEAT ELECTRICITY WATER	10,053	8,801	88%	9,615	92%	121,037	115,769	96%	115,769	100%	115,769		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	024	MAINT OTHER THAN BUILD-GRN	0	115	0%	0	0%	868	4,878	562%	4,878	100%	4,878		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,665	1,727	104%	1,727	100%	1,727		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	027	TRANSFERS TO DOIT	15	839	5,655%	14	6,185%	7,151	6,538	91%	6,538	100%	6,538		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,780	8,400	222%	8,400	100%	8,400		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	457	1,498	328%	1,498	100%	1,498		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	048	CONTRACTUAL MAINT BUILD-GRN	889	7,330	825%	1,135	645%	57,579	73,582	128%	73,582	100%	73,582		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	070	IN STATE TRAVEL REIMBURSEMEN	133	115	87%	69	167%	4,200	2,177	52%	2,177	100%	2,177		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	5	0%	0	57	0%	57	100%	57		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	200	0%	200	100%	200		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	026	ORGANIZATIONAL DUES	0	0	0%	12	0%	0	147	0%	147	100%	147		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	027	TRANSFERS TO DOIT	0	138	0%	0	0%	1,000	868	87%	868	100%	868		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	030	EQUIPMENT NEW REPLACEMENT	0	290	0%	0	0%	295	2,968	1,006%	2,968	100%	2,968		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	042	ADDITIONAL FRINGE BENEFITS	855	798	93%	1,002	80%	2,627	3,079	117%	3,079	100%	3,079		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	070	IN STATE TRAVEL REIMBURSEMEN	0	35	0%	3	1,199%	0	35	0%	35	100%	35		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	080	OUT OF STATE TRAVEL REIMB	210	0	0%	215	0%	1,638	1,679	103%	1,679	100%	1,679		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	106	GOODS FOR RESALE	0	0	0%	0	0%	54,776	48,716	89%	48,716	100%	48,716		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Science Store	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	368	0%	0	204	0%	4,419	5%	4,419		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	030	EQUIPMENT NEW REPLACEMENT	0	2,551	0%	0	0%	54,318	3,252	6%	5,145	63%	5,145		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	5	0%	5		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	5	0%	5		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	041	AUDIT FUND SET ASIDE	0	0	0%	11	0%	0	124	0%	128	97%	128		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	043	DEBT SERVICE TREASURY	176,520	0	0%	117,530	0%	225,116	149,887	67%	149,887	100%	149,887		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	5	0%	5		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	5	0%	5		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	080	OUT OF STATE TRAVEL REIMB	565	0	0%	621	0%	4,301	4,722	110%	4,722	100%	4,722		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	5	0%	-116	62	0%	62	100%	62		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	062	WORKERS COMPENSATION	2,083	1,975	95%	14,634	13%	2,083	14,634	703%	14,634	100%	14,634		
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER				CATEGORY TOTALS			191,571	22,987	12%	145,343	16%	553,909	449,027	81%	455,159	99%	455,159		
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	AGENCY TOTALS							290,925	117,101	40%	235,844	50%	1,900,473	1,688,887	89%	1,701,392	99%	1,701,392		
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6400	Boards And Commissions	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6458	Plumbers Board	8658	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	6400	Boards And Commissions	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	6458	Plumbers Board	8658	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	-332	0%	0	0%	6,832	0	0%	0	0%	0		
2011	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		64	Boards And Commissions	064	Boards and Commissions	ALL OTHER				CATEGORY TOTALS			0	-332	0%	0	0%	6,832	0	0%	0	0%	0		
2011		64	Boards And Commissions	064	Boards and Commissions	AGENCY TOTALS							0	-332	0%	0	0%	6,832	0	0%	0	0%	0		
2011	010	66	NH Office of Veterans Services	066	NH Office of Veterans Services	FULL TIME PERSONNEL TOTALS	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	010	PERSONAL SERVICES PERM CLASS	15,390	15,752	102%	15,565	101%	200,449	202,733	101%	202,733	100%	202,733		
2011	010	66	NH Office of Veterans Services	066	NH Office of Veterans Services	FULL TIME PERSONNEL TOTALS	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	011	PERSONAL SERVICES UNCLASSIFI	4,878	4,878	100%	4,878	100%	63,409	63,409	100%	63,409	100%	63,409		
2011		66	NH Office of Veterans Services	066	NH Office of Veterans Services	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			20,268	20,629	102%	20,443	101%	263,858	266,142	101%	266,142	100%	266,142		
2011	010	66	NH Office of Veterans Services	066	NH

2011		7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9755	Activity Acct Agy-007	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2011		7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,940	1,300	67%	2,328	56%	9,985	11,981	120%	11,981	100%	11,981					
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	108	PROVIDER PAYMENTS LEGAL SERV	231,803	129,654	56%	219,836	59%	1,689,614	1,352,317	80%	1,602,386	84%	1,602,386				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	108	PROVIDER PAYMENTS LEGAL SERV	248,950	900,478	362%	388,630	232%	1,861,539	2,665,770	143%	2,906,008	92%	2,906,008				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	102	CONTRACTS FOR PROGRAM SERVIC	171,889	182,937	106%	149,816	122%	2,361,802	2,058,512	87%	2,058,512	100%	2,058,512				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	102	CONTRACTS FOR PROGRAM SERVIC	-220,000	0	0%	-228,428	0%	18,257,997	18,957,447	104%	18,957,447	100%	18,957,447				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	270,000	270,000	100%	270,000	100%	270,000				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	027	TRANSFERS TO DOIT	1	87	11,647%	1	8,913%	367	481	131%	481	100%	481				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	252	40	16%	40	100%	40				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	367,500	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	1,102,500	1,470,000	133%	1,470,000	100%	1,470,000				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	500,000	520,000	104%	520,000	100%	520,000				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	108	PROVIDER PAYMENTS LEGAL SERV	44,325	32,272	73%	32,501	99%	290,209	212,794	73%	212,794	100%	212,794				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	108	PROVIDER PAYMENTS LEGAL SERV	92,868	76,431	82%	79,637	96%	847,887	727,093	86%	727,093	100%	727,093				
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		7	Judicial Council	007	Judicial Council	ALL OTHER				CATEGORY TOTALS			569,835	1,321,859	232%	641,994	206%	27,549,665	28,234,455	102%	28,724,762	98%	28,724,762				
2011		7	Judicial Council	007	Judicial Council	AGENCY TOTALS							590,297	1,352,738	229%	664,073	204%	27,798,570	28,501,707	103%	28,992,014	98%	28,992,014				
2011	010	7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	050	PERSONAL SERVICE TEMP APPOIN	367	381	104%	360	106%	4,763	4,661	98%	4,661	100%	4,661				
2011		7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			367	381	104%	360	106%	4,763	4,661	98%	4,661	100%	4,661				
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	060	BENEFITS	28	29	104%	28	106%	364	357	98%	357	100%	357				
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	9998	Activity Acct Agy-008	9744	Activity Acct Agy-008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS				CATEGORY TOTALS			28	29	104%	28	105%	364	357	98%	357	100%	357				
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	4025	Family Mediator Certification	020	CURRENT EXPENSES	401	308	77%	381	81%	1,924	1,828	95%	1,828	100%	1,828				
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-008	9744	Activity Acct Agy-008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			401	308	77%	381	81%	1,924	1,828	95%	1,828	100%	1,828				
2011	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Family Mediator Certification	027	TRANSFERS TO DOIT	0	0	0%	1	0%	0	10	0%	10	100%	10				
2011	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Family Mediator Certification	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Family Mediator Certification	070	IN STATE TRAVEL REIMBURSEMEN	252	241	96%	241	100%	894	855	96%	855	100%	855				
2011	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Family Mediator Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		7	Judicial Council	008	Marital Mediator Board	ALL OTHER				CATEGORY TOTALS			252	241	96%	242	100%	894	865	97%	865	100%	865				
2011		7	Judicial Council	008	Marital Mediator Board	AGENCY TOTALS							1,048	960	92%	1,010	95%	7,945	7,711	97%	7,711	100%	7,711				
2011		7	Judicial Council			DEPT FULL TIME TOTALS							11,266	19,544	173%	12,016	163%	148,288	158,153	107%	158,153	100%	158,153				
2011		7	Judicial Council			DEPT PART TIME TEMP TOTALS							1,313	2,705	206%	1,464	185%	20,727	23,294	112%	23,294	100%	23,294				
2011		7	Judicial Council			DEPT OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		7	Judicial Council			DEPT BENEFITS TOTALS							6,337	7,740	122%	6,659	116%	75,032	78,843	105%	78,843	100%	78,843				
2011		7	Judicial Council			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		7	Judicial Council			DEPT CURRENT EXPENSE TOTALS							2,341	1,608	69%	2,709	59%	11,909	13,809	116%	13,809	100%	13,809				
2011		7	Judicial Council			DEPT ALL OTHER TOTALS							570,088	1,322,100	232%	642,236	206%	27,550,559	28,235,321	102%	28,725,627	98%	28,725,627				
2011		7	Judicial Council		DEPARTMENT TOTALS								591,345	1,353,697	229%	665,083	204%	27,836,514	28,509,419	102%	28,999,726	98%	28,999,726				
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	010	PERSONAL SERVICES PERM CLASS	85,280	84,469	99%	89,111	95%	1,075,720	1,124,050	104%	1,124,050	100%	1,124,050				
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	011	PERSONAL SERVICES UNCLASSIFI	8,028	5,620	70%	5,322	106%	105,264	69,777	66%	69,777	100%	69,777				
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	010	PERSONAL SERVICES PERM CLASS	99,892	98,419	99%	112,460	88%	1,289,390	1,451,612	113%	1,451,612	100%	1,451,612				
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	91,206	91,206	100%	91,206	100%	91,206				
2011		72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			200,169	195,477	98%	213,862	91%	2,561,579	2,736,644	107%	2,736,644	100%	2,736,644				
2011	010	72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	050	PERSONAL SERVICE TEMP APPOIN	1,299	1,257	97%	1,195	105%	14,584	13,413	92%	13,413	100%	13,413				
2011		72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,299	1,257	97%	1,195	105%	14,584	13,413	92%	13,413	100%	13,413				
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	2046	Banking	060	BENEFITS	51,763	48,664	94%	53,695	91%	594,139	616,311	104%	616,311	100%	616,311				
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	060	BENEFITS	53,716	54,466	101%	62,295	87%	619,607	718,570	116%	718,570	100%	718,570				
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7210	Workers Compensation	8587	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7215	Unemployment Compensation	6168	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	9998	ERP Grants	9791	Activity Acct Agy-072	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		72	Bank Commission	072	Bank Commission	BENEFITS TOTALS				CATEGORY TOTALS			105,479	103,130	98%	115,990	89%	1,213,745	1,334,881	110%	1,334,881	100%	1,334,881				
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	2046	Banking	020	CURRENT EXPENSES	3,263	2,951	90%	2,899	102%	26,737	23,753	89%	23,753	100%	23,753				
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	020	CURRENT EXPENSES	7,376	4,238	57%	25,719	16%	58,775	204,944	349%	204,944	100%	204,944				
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7210	Workers Compensation	8587	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7215	Unemployment Compensation	6168	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9791	Activity Acct Agy-072	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,639	7,189	68%	28,618	25%	85,512	228,697	267%	228,697	100%	228,697				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	022	RENTS-LEASES OTHER THAN STAT	119	238	200%	120	198%	86,624	87,365	101%	87,365	100%	87,365				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,807	13,958	240%	13,958	100%	13,958				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	027	TRANSFERS TO DOIT	35,923	50,739	141%	40,519	125%	112,673	127,088	113%	127,088	100%	127,088				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	030	EQUIPMENT NEW REPLACEMENT	0	877	0%	84	1,050%	0	1,002	0%	1,002	100%	1,002				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	040	INDIRECT COSTS	0	0	0%	0	0%	32,322	27,458	85%	27,458	100%	27,458				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	064	RET PENSION BENE HEALTH INS	3,592	-851	-24%	2,655	-32%	63,592	47,006	74%	47,006	100%	47,006				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	066	EMPLOYEE TRAINING	1,593	1,906	120%	1,444	132%	21,028	19,068	91%	19,068	100%	19,068				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	070	IN STATE TRAVEL REIMBURSEMEN	5,876	7,500	128%	6,446	116%	50,946	55,884	110%	55,884	100%	55,884				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	080	OUT OF STATE TRAVEL REIMB	-1,878	-395	0%	-1,155	0%	11,037	6,788	62%	6,788	100%	6,788				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	022	RENTS-LEASES OTHER THAN STAT	134	134	100%	135	99%	119,229	120,207	101%	120,207	100%	120,207				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	43	0%	0	510	0%	510	100%	510				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	026	ORGANIZATIONAL DUES	1,350	695	51%	1,411	49%	2,100	2,195	105%	2,195	100%	2,195				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	027	TRANSFERS TO DOIT	35,952	54,463	151%	42,004	130%	112,955	131,970	117%	131,970	100%	131,970				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	030	EQUIPMENT NEW REPLACEMENT	2,272	914	40%	3,092	30%	2,272	3,092	136%	3,092	100%	3,092				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	040	INDIRECT COSTS	0	0	0%	0	0%	51,900	101,086	195%	101,086	100%	101,086				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	049	TRANSFER TO OTHER STATE AGEN	46,525	81,979	176%	163,722	50%	47,575	167,417	352%	167,417	100%	167,417				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	064	RET PENSION BENE HEALTH INS	4,142	-523	-13%	4,094	-13%	31,123	30,761	99%	30,761	100%	30,761				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	066	EMPLOYEE TRAINING	5,056	2,376	47%	10,075	24%	20,047	39,950	199%	39,950	100%	39,950				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	069	PROMOTIONAL MARKETING EXP	2,022	300	15%	3,117	10%	9,900	15,262	154%	15,262	100%	15,262				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	070	IN STATE TRAVEL REIMBURSEMEN	733	1,528	208%	553	277%	13,322	10,035	75%	10,035	100%	10,035				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	080	OUT OF STATE TRAVEL REIMB	617	-3,214	-521%	-49	0%	8,529	-681	-8%	-681	100%	-681				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7210	Workers Compensation	8587	Workers Compensation	062	WORKERS COMPENSATION	13,366	11,427	85%	13,267	86%	64,231	63,753	99%	63,753	100%

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7430	Board Of Nursing	010	PERSONAL SERVICES PERM CLASS	47,677	28,633	60%	48,344	59%	329,303	333,913	101%	333,913	100%	333,913
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7431	Nursing Assistant Registry	010	PERSONAL SERVICES PERM CLASS	-11,941	-16,767	0%	-12,289	0%	118,141	121,577	103%	121,577	100%	121,577
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	010	PERSONAL SERVICES PERM CLASS	1,242	22,931	1,846%	1,250	1,835%	28,471	28,646	101%	28,646	100%	28,646
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	010	PERSONAL SERVICES PERM CLASS	31,461	31,209	99%	33,076	94%	386,973	406,829	105%	406,829	100%	406,829
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	010	PERSONAL SERVICES PERM CLASS	2,598	0	0%	777	0%	29,627	8,856	30%	8,856	100%	8,856
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	010	PERSONAL SERVICES PERM CLASS	11,439	15,035	131%	11,927	126%	183,933	191,770	104%	191,770	100%	191,770
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	5,360	5,048	94%	4,367	116%	69,589	56,706	81%	56,706	100%	56,706
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	010	PERSONAL SERVICES PERM CLASS	6,434	6,433	100%	6,595	98%	82,466	84,535	102%	84,535	100%	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	2,568	2,568	100%	2,568	100%	33,984	33,984	100%	33,984	100%	33,984
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7499	New Consolidated Boards	5981	New Consolidated Boards	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			120,711	119,467	99%	120,912	99%	1,573,173	1,583,002	101%	1,583,002	100%	1,583,002
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	050	PERSONAL SERVICE TEMP APPOIN	4,500	9,404	209%	8,780	107%	35,049	68,382	195%	68,382	100%	68,382
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	100	940	940%	100	937%	14,892	14,942	100%	14,942	100%	14,942
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	54	0%	0	650	0%	650	100%	650
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	050	PERSONAL SERVICE TEMP APPOIN	1,975	100	5%	1,859	5%	15,276	14,376	94%	14,376	100%	14,376
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	3,411	2,011	59%	3,218	62%	33,178	31,302	94%	31,302	100%	31,302
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7430	Board Of Nursing	050	PERSONAL SERVICE TEMP APPOIN	-1,460	2,584	0%	-1,676	0%	38,421	44,089	115%	44,089	100%	44,089
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7431	Nursing Assistant Registry	050	PERSONAL SERVICE TEMP APPOIN	5,047	0	0%	1,271	0%	7,347	1,850	25%	1,850	100%	1,850
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	2,140	2,722	127%	2,096	130%	40,350	39,530	98%	39,530	100%	39,530
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	-1,240	1,357	0%	-2,152	0%	920	1,597	174%	1,597	100%	1,597
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	218	180	82%	179	101%	2,757	2,261	82%	2,261	100%	2,261
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	4,497	4,447	99%	4,509	99%	63,288	63,451	100%	63,451	100%	63,451
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	1,131	977	86%	1,238	79%	11,492	12,578	109%	12,578	100%	12,578
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	050	PERSONAL SERVICE TEMP APPOIN	1,800	1,150	64%	1,412	81%	16,766	13,150	78%	13,150	100%	13,150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	050	PERSONAL SERVICE TEMP APPOIN	0	1,265	0%	0	0%	10,615	7,639	72%	7,639	100%	7,639
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7475	Naturopathic Examiners	7475	Naturopathic Examiners	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
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	646	837	130%	702	119%	8,588	9,328	109%	9,328	100%	9,328
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	1,131	0	0%	0	0%	1,131	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	050	PERSONAL SERVICE TEMP APPOIN	1,410	1,299	92%	1,820	71%	10,493	13,540	129%	13,540	100%	13,540
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	175	0%	0	2,103	0%	2,103	100%	2,103
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	587	0	0%	523	0%	10,615	9,457	89%	9,457	100%	9,457
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7499	New Consolidated Boards	5981	New Consolidated Boards	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			25,895	29,272	113%	24,110	121%	321,176	350,225	109%	350,225	100%	350,225
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	018	OVERTIME	0	0	0%	-25	0%	0	-300	0%	-300	0%	-300
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7430	Nurses Registration	7430	Board Of Nursing	018	OVERTIME	0	0	0%	0	0%	850	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
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	0	0%	0	0%	204	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7450	Dental Board	7450	Dental Board	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7499	New Consolidated Boards	5981	New Consolidated Boards	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	-25	0%	1,054	-300	-28%	-300	0%	-300
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7400	Board Of Medicine	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	060	BENEFITS	12,646	13,354	106%	13,747	97%	145,483	158,159	109%	158,159	100%	158,159
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	060	BENEFITS	8	1,993	26,056%	12	16,114%	7,790	12,596	162%	12,596	100%	12,596
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	0	0%	4	0%	0	50	0%	50	100%	50
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	1,259	8	1%	1,726	0%	7,045	9,660	137%	9,660	100%	9,660
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	4,039	3,979	99%	4,264	93%	49,282	52,021	106%	52,021	100%	52,021
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7430	Board Of Nursing	060	BENEFITS	15,342	11,338	74%	15,880	71%	138,123	142,968	104%	142,968	100%	142,968
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7431	Nursing Assistant Registry	060	BENEFITS	6,356	-7,132	-112%	6,844	-104%	71,322	76,800	108%	76,800	100%	76,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	060	BENEFITS	-2,169	14,728	0%	-2,074	0%	19,030	18,194	96%	18,194	100%	18,194
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	060	BENEFITS	13,388	13,906	104%	15,591	89%	146,398	170,490	116%	170,490	100%	170,490
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7435	Pharmacy Board	7436	Pharmacy Comm Exams	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	060	BENEFITS	104	3	3%	11	27%	6,411	699	11%	699	100%	699
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	060	BENEFITS	7,094	8,164	115%	7,981	102%	88,510	99,583	113%	99,583	100%	99,583
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7450	Dental Board	7450	Dental Board	060	BENEFITS	4,517	3,617	80%	3,371	107%	52,565	39,234	75%	39,234	100%	39,234
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7455	Electrolysis Board	7455	Electrolysis Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	060	BENEFITS	87	75	86%	95	79%	879	962	109%	962	100%	962
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	060	BENEFITS	3,888	3,008	77%	3,284	92%	51,705	43,668	84%	43,668	100%	43,668
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	060	BENEFITS	0	97	0%	0	0%	812	584	72%	584	100%	584
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7475	Naturopathic Examiners	7475	Naturopathic Examiners	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	060	BENEFITS	49	64	130%	54	119%	657	714	109%	714	100%	714
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	060	BENEFITS	87	0	0%	0	0%	87	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7490	Midwifery Council	7490	Midwifery Council	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
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	108	99	92%	139	71%	803	1,036	129%	1,036	100%	1,036
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	1,048	1,029	98%	1,099	94%	12,554	13,161	105%	13,161	100%	13,161
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	060	BENEFITS	44	0	0%	39	0%	812	715	88%	715	100%	715
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7498	Workers Compensation	8593	Workers/Unemployment Comp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7499	New Consolidated Boards	5981	New Consolidated Boards	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	9998	ERP Grants	9793	Activity Acct Agy-074	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS				CATEGORY TOTALS			67,894	68,332	101%	72,068	95%	800,267	841,293	105%	841,293	100%	841,293
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	046	CONSULTANTS	3,750	1,378	37%	2,792	49%	59,619	44,388	74%	44,388	100%	44,388
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	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7430	Board Of Nursing	046	CONSULTANTS	1,791	7,796	435%	1,943	401%	21,434	23,259	109%	23,259	100%	23,259
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7431	Nursing Assistant Registry	046	CONSULTANTS	1,791	0	0%	1,327	0%	20,865	15,462	74%	15,462	100%	15,462
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	046	CONSULTANTS	1,791	7,796	435%	2,173	359%	19,171	23,259	121%	23,259	100%	23,259
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
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	10,000	0%	833	1,200%	0	10,000	0%	10,000	100%	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	475	0%	0	0%	634	2,563	404%	2,563	100%	2,563
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	046	CONSULTANTS	1,250	800	64%	1,338	60%	8,125	8,700	107%	8,700	100%	8,700
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7499	New Consolidated Boards	5981	New Consolidated Boards	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS				CATEGORY TOTALS			10,373	28,246	272%	10,407	271%	129,848	127,630	98%	127,630	100%	127,630
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7400	Board Of Medicine	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7405	Board Of Medicine	7400	Board Of Medicine	020	CURRENT EXPENSES	3,801	5,241	138%	3,559	147%	41,536	38,881	94%	38,881	100%	38,881
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	581	61	10%	696	9%	1,336	1,600	120%	1,600	100%	1,600
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	767	182,602%	2	48,479%	263	971	370%	971	100%	971
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	99	1	1%	130	1%	582	761	131%	761	100%	761
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	020	CURRENT EXPENSES	1,552	1,149	74%	1,508	76%	22,301	21,659	97%	21,659	100%	21,659
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7430	Board Of Nursing	020	CURRENT EXPENSES	2,523	1,017	40%	3,393	30%	15,188	20,423	134%	20,423	100%	20,423
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7431	Nursing Assistant Registry	020	CURRENT EXPENSES	1,030	17	2%	208	8%	9,913	2,006	20%	2,006	100%	2,006
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	020	CURRENT EXPENSES	320	676	212%	584	116%	3,462	6,319	183%	6,319	100%	6,319
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	020	CURRENT EXPENSES	3,023	3,508	116%	2,674	131%	34,101	30,164	88%	30,164	100%	30,164
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7436	Pharmacy Comm Exams	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	020	CURRENT EXPENSES	88	420	476%	139	303%	1,661	2,613	157%	2,613	100%	2,613
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	020	CURRENT EXPENSES	2,950	1,696	57%	2,931	58%	23,171	23,024	99%	23,024	100%	23,024
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7450	Dental Board	7450	Dental Board	020	CURRENT EXPENSES	1,132	400	35%	1,304	31%	10,265	11,827	115%	11,827	100%	11,827

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	0	0%	0	0%	2,011	968	48%	968	100%	968
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	049	TRANSFER TO OTHER STATE AGEN	21,001	20,317	97%	21,001	97%	42,353	42,353	100%	42,353	100%	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	649	836	129%	550	152%	9,712	8,236	85%	8,236	100%	8,236
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	080	OUT OF STATE TRAVEL REIMB	0	0	0%	15	0%	0	175	0%	175	100%	175
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	022	RENTS-LEASES OTHER THAN STAT	-82	0	0%	-125	0%	738	1,122	152%	1,122	100%	1,122
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	13	0%	0	152	0%	152	100%	152
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,000	6,000	100%	6,000	100%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	027	TRANSFERS TO DOIT	6,768	5,579	82%	5,985	93%	15,928	14,085	88%	14,085	100%	14,085
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	028	TRANSFERS TO GENERAL SERVICE	8,449	5,094	60%	7,700	66%	19,783	18,028	91%	18,028	100%	18,028
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24,050	25,450	106%	25,450	100%	25,450
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	070	IN STATE TRAVEL REIMBURSEMEN	741	922	124%	708	130%	5,236	5,002	96%	5,002	100%	5,002
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Board Of Nursing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	022	RENTS-LEASES OTHER THAN STAT	-184	0	0%	-209	0%	636	724	114%	724	100%	724
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	027	TRANSFERS TO DOIT	-13,884	6,920	0%	-14,513	0%	33,998	35,538	105%	35,538	100%	35,538
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	028	TRANSFERS TO GENERAL SERVICE	8,449	0	0%	4,075	0%	19,783	9,540	48%	9,540	100%	9,540
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	070	IN STATE TRAVEL REIMBURSEMEN	793	0	0%	221	0%	2,217	619	28%	619	100%	619
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Nursing Assistant Registry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTS-LEASES OTHER THAN STAT	-184	0	0%	-86	0%	636	296	47%	296	100%	296
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	6	0	0%	0	0%	3	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	070	IN STATE TRAVEL REIMBURSEMEN	39	562	1,455%	471	1,184%	3,070	3,773	123%	3,773	100%	3,773
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	022	RENTS-LEASES OTHER THAN STAT	221	442	200%	221	200%	30,809	30,845	100%	30,845	100%	30,845
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	200	100	50%	100	100%	1,200	600	50%	600	100%	600
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	TRANSFERS TO DOIT	733	5,105	696%	1,113	459%	8,590	13,040	152%	13,040	100%	13,040
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER STATE AGEN	11,497	11,729	102%	12,055	97%	22,994	24,109	105%	24,109	100%	24,109
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	273	558	204%	278	200%	6,404	6,528	102%	6,528	100%	6,528
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	6,500	6,500	100%	6,500	100%	6,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	765	800	105%	800	100%	800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	9	0	0%	10	0%	37	38	104%	38	100%	38
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	049	TRANSFER TO OTHER STATE AGEN	6,570	6,704	102%	6,829	98%	13,140	13,658	104%	13,658	100%	13,658
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	431	219	51%	188	116%	2,564	1,118	44%	1,118	100%	1,118
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	22,134	22,134	100%	22,134	100%	22,134
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	0	0%	0	0%	0	0	0%	0	0%	0
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	0	0	0%	0	0%	310	310	100%	310	100%	310
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	2	474	31,599%	2	27,718%	790	902	114%	902	100%	902
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	42	0%	0	500	0%	500	100%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	070	IN STATE TRAVEL REIMBURSEMEN	439	1,112	253%	675	165%	5,870	9,025	154%	9,025	100%	9,025
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	10,828	9,406	87%	9,406	100%	9,406
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,790	2,200	79%	2,200	100%	2,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO DOIT	221	0	0%	554	0%	254	636	251%	636	100%	636
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO OTHER STATE AGEN	12,708	13,098	103%	12,708	103%	47,847	47,847	100%	47,847	100%	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	300	116%	349	86%	2,482	3,357	135%	3,357	100%	3,357
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	531	IMPAIRED PROGRAMS	3,750	3,750	100%	2,813	133%	15,000	11,250	75%	11,250	100%	11,250
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	13	0%	0	150	0%	150	100%	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	40	0	0%	28	0%	140	97	69%	97	100%	97
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	250	250	100%	250	100%	250
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	0	0%	0	0%	32	54	169%	54	100%	54
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	200	0%	200	100%	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	2,267	1,598	71%	3,051	52%	2,663	3,585	135%	3,585	100%	3,585
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,027	3,857	127%	3,857	100%	3,857
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	027	TRANSFERS TO DOIT	-143	71	0%	-219	0%	397	607	153%	607	100%	607
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	049	TRANSFER TO OTHER STATE AGEN	0	36,590	0%	0	0%	72,264	73,780	102%	73,780	100%	73,780
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	070	IN STATE TRAVEL REIMBURSEMEN	669	675	101%	718	94%	7,585	8,143	107%	8,143	100%	8,143
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	331	312	94%	312	100%	312
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	200	0%	200	100%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	070	IN STATE TRAVEL REIMBURSEMEN	189	0	0%	229	0%	1,198	1,450	121%	1,450	100%	1,450
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers/Unemployment Comp	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	8,435	120	1%	120	100%	120
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers/Unemployment Comp	062	WORKERS COMPENSATION	0	0	0%	1	160%	14	0	0%	0	100%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers/Unemployment Comp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7499	New Consolidated Boards	5981	New Consolidated Boards	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER				CATEGORY TOTALS			129,802	207,653	160%	122,548	169%	813,272	788,609	97%	788,609	100%	788,609
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	AGENCY TOTALS							374,123	470,335	126%	370,644	127%	3,823,255	3,874,027	101%	3,874,027	100%	3,874,027
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	010	PERSONAL SERVICES PERM CLASS	27,812	28,460	102%	28,173	101%	364,425	369,162	101%	369,162	100%	369,162
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	98,691	98,691	100%	98,691	100%	98,691
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	5,078	5,078	100%	5,078	100%	67,208	67,208	100%	67,208	100%	67,208
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	010	PERSONAL SERVICES PERM CLASS	11,597	11,778	102%	14,931	79%	117,939	151,853	129%	151,853	100%	151,853
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2110	Business Management	010	PERSONAL SERVICES PERM CLASS	17,970	13,967	78%	19,437	72%	232,550	251,528	108%	251,528	100%	251,528
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2111	OHRV Registration	010	PERSONAL SERVICES PERM CLASS	4,998	5,129	103%	5,196	99%	64,055	66,599	104%	66,599	100%	66,599
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2116	Facility Construction	010	PERSONAL SERVICES PERM CLASS	19,211	19,917	104%	20,065	99%	245,850	256,788	104%	256,788	100%	256,788
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2118	Licensing	010	PERSONAL SERVICES PERM CLASS	18,058	16,347	91%	17,545	93%	232,873	226,263	97%	226,263	100%	226,263
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2119	Fleet Management	010	PERSONAL SERVICES PERM CLASS	2,480	2,752	111%	1,696	162%	32,157	21,993	68%	21,993	100%	21,993
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2160	Facility Maintenance	010	PERSONAL SERVICES PERM CLASS	2,534	2,534	100%	2,589	98%	32,546	33,247	102%	33,247	100%	33,247
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	010	PERSONAL SERVICES PERM CLASS	34,913	35,774	102%	35,850	100%	452,228	464,369	102%	464,369	100%	464,369
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	13,787	11,165	81%	13,253	84%	179,665	172,712	96%	172,712	100%	172,712
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	9,509	9,647	101%	9,731	99%	121,849	124,697	102%	124,697	100%	124,697
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	010	PERSONAL SERVICES PERM CLASS	12,693	12,864	101%	12,878	100%	167,409	169,847	101%	169,847	100%	169,847
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	29,174	25,731	88%	28,435	90%	375,207	365,706	97%	365,706	100%	365,706
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	73,014	73,272	100%	73,836	99%	950,337	961,031	101%	961,031	100%	961,031
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	2,667	2,770	104%	2,883	96%	32,337	34,954	108%	34,954	100%	34,954
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	4,269	4,269	100%	4,269	100%	56,397	56,397	100%	56,397	100%	56,397
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	010	PERSONAL SERVICES PERM CLASS	55,314	55,943	101%	56,238	99%	719,251	731,264	102%	731,264	100%	731,264
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	86,691	100,041	115%	84,805	118%	1,106,489	1,082,416	98%	1,082,416	100%	1,082,416
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	019	HOLIDAY PAY	807	1,045	129%	787	133%	8,431	8,223	98%	8,223	100%	8,223
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	010	PERSONAL SERVICES PERM CLASS	9,181	3,860	42%	9,345	41%	121,156	123,320	102%	123,320	100%	123,320
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	019	HOLIDAY PAY	494	5,952	1,204%	526	1,131%	35,800	38,097	106%	38,097	100%	38,097
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	010	PERSONAL SERVICES PERM CLASS	190,507	188,094	99%	197,674	95%	2,423,053	2,514,206	104%	2,514,206	100%	2,514,206
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	3,436	2,456	71%	3,409	72%	40,139	39,815	99%	39,815	100%	39,815
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	35,043	35,969	103%	41,024	88%	397,087	464,864	117%	464,864	100%	464,864
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	22,276	23,628	106%	21,382	111%	299,622	287,568	96%	287,568	100%	287,568
2011		75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			701,101	706,029	101%	718,622	98%	8,974,748	9,182,811	102%	9,182,811	100%	9,182,811
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	050	PERSONAL SERVICE TEMP APPOIN	1,080	0	0%	0	0%	8,223	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Adminstrative Support	2110	Business Management	050	PERSONAL SERVICE TEMP APPOIN	727	3,778	520%	1,805	209%	10,200	25,321	248%	25,321	100%	25,321
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Adminstrative Support	2111	OHRV Registration	050	PERSONAL SERVICE TEMP APPOIN	0	-702	0%	417	-169%	0	5,000	0%	5,000	100%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Adminstrative Support	2116	Facility Construction	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	050	PERSONAL SERVICE TEMP APPOIN	7,638	8,385	110%	6,814	123%	65,150	58,121	89%	58,121	100%	58,121
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	050	PERSONAL SERVICE TEMP APPOIN	914	953	104%	930	102%	11,590	11,791	102%	11,791	100%	11,791
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	3,669	4,049	110%	3,661	111%	17,992	17,951	100%	17,951	100%	17,951
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	6,513	6,933	106%	11,824	59%	37,125	67,400	182%	67,400	100%	67,400
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2158	Game Management	050	PERSONAL SERVICE TEMP APPOIN	650	0	0%	423	0%	2,684	1,746	65%	1,746	100%	1,746
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	5068	Non Game Support	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	050	PERSONAL SERVICE TEMP APPOIN	3,564	923	26%	4,305	21%	28,222	34,091	121%	34,091	100%	34,091
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	1,392	640	46%	1,294	49%	9,054	8,413	93%	8,413	100%	8,413
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	4,481	3,414	76%	3,011	113%	13,640	9,166	67%	9,166	100%	9,166
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	050	PERSONAL SERVICE TEMP APPOIN	293	544	185%	309	176%	4,695	4,946	105%	4,946	100%	4,946
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	050	PERSONAL SERVICE TEMP APPOIN	631	594	94%	711	83%	26,197	29,538	113%	29,538	100%	29,538
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	214	541	252%	214	252%	10,000	10,000	100%	10,000	100%	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	159	308	194%	221	139%	3,327	4,645	140%	4,645	100%	4,645
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	882	345	39%	987	35%	9,466	10,592	112%	10,592	100%	10,592
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	8,323	9,434	113%	9,100	104%	90,392	98,829	109%	98,829	100%	98,829
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	6,358	7,680	121%	6,247	123%	75,460	74,151	98%	74,151	100%	74,151
2011		75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			47,490	47,822	101%	52,275	91%	423,417	471,701	111%	471,701	100%	471,701
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Adminstrative Support	2111	OHRV Registration	018	OVERTIME	0	1,457	0%	292	0%	292	1,457	498%	1,457	100%	1,457
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	018	OVERTIME	1,548	2,360	152%	1,693	139%	18,609	20,356	109%	20,356	100%	20,356
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Adminstrative Support	2160	Facility Maintenance

2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5068	Non Game Support	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	060	BENEFITS	273	71	26%	329	21%		2,159	2,608	121%	2,608	100%		2,608
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	060	BENEFITS	31,032	30,628	99%	32,272	95%		366,363	381,001	104%	381,001	100%		381,001
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	060	BENEFITS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	060	BENEFITS	74,796	53,091	71%	73,015	73%		668,895	652,969	98%	652,969	100%		652,969
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	060	BENEFITS	22	42	186%	24	176%		359	378	105%	378	100%		378
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	060	BENEFITS	3,708	1,292	35%	2,974	43%		61,401	49,236	80%	49,236	100%		49,236
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	060	BENEFITS	16	40	246%	16	246%		765	764	100%	764	100%		764
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1186	Operation Game Thief	060	BENEFITS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	060	BENEFITS	2,659	3,755	141%	3,205	117%		28,078	33,849	121%	33,849	100%		33,849
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	060	BENEFITS	113,188	109,109	96%	119,247	91%		1,255,856	1,323,077	105%	1,323,077	100%		1,323,077
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	060	BENEFITS	19,106	19,148	100%	22,951	83%		196,907	236,537	120%	236,537	100%		236,537
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	060	BENEFITS	13,084	13,361	102%	13,282	101%		155,304	157,661	102%	157,661	100%		157,661
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2352	Whip Fish Migration	060	BENEFITS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7540	Workers Compensation	8594	Workers Compensation	060	BENEFITS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7545	Unemployment Compensation	6169	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	9998	ERP Grants	9794	Activity Acct Agy-075	060	BENEFITS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011		75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS				CATEGORY TOTALS			418,746	388,809	93%	439,637	88%		4,580,387	4,806,009	105%	4,806,009	100%		4,806,009
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	046	CONSULTANTS	40,749	19,038	47%	46,755	41%		180,464	207,065	115%	207,065	100%		207,065
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	046	CONSULTANTS	1,750	1,500	86%	1,839	82%		12,640	13,285	105%	13,285	100%		13,285
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Programs	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5068	Non Game Support	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	046	CONSULTANTS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011		75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			42,499	20,538	48%	48,594	42%		193,104	220,350	114%	220,350	100%		220,350
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1171	Office Of Director	020	CURRENT EXPENSES	25	598	2,399%	22	2,755%		4,000	3,483	87%	3,483	100%		3,483
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1220	Bear Damage	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2113	Gifts - Donations Account	020	CURRENT EXPENSES	435	0	0%	163	0%		26,536	9,943	37%	9,943	100%		9,943
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2114	Wildlife Legacy Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	020	CURRENT EXPENSES	420	539	128%	536	101%		1,113	1,418	127%	1,418	100%		1,418
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2142	Wild Turkey Management	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2151	Waterfowl Conservation	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2159	Moose Management	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2162	Resource Data - GIS Management	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	020	CURRENT EXPENSES	984	83	8%	925	9%		5,304	4,986	94%	4,986	100%		4,986
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2170	Illegal Take/Poss Enforce	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2179	Black Bear Management	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5415	Conservation Law Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	0	0%	340	0%		0	0	0%	4,084	0%		4,084
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7888	Fish & Game Commission	020	CURRENT EXPENSES	1,035	104	10%	711	15%		2,000	1,375	69%	1,375	100%		1,375
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	020	CURRENT EXPENSES	0	2,965	0%	1,473	201%		0	17,680	0%	17,680	100%		17,680
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2108	Publication/Specialty Expense	020	CURRENT EXPENSES	18	279	1,540%	19	1,443%		5,674	6,056	107%	6,056	100%		6,056
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2110	Business Management	020	CURRENT EXPENSES	7,524	7,525	100%	7,212	104%		54,800	52,527	96%	52,527	100%		52,527
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2111	OHRV Registration	020	CURRENT EXPENSES	83,217	0	0%	74,117	0%		96,085	85,578	89%	85,578	100%		85,578
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2116	Facility Construction	020	CURRENT EXPENSES	602	91	15%	551	17%		3,592	3,284	91%	3,284	100%		3,284
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	020	CURRENT EXPENSES	3,606	1,510	42%	1,995	76%		53,281	29,471	55%	29,471	100%		29,471
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2118	Licensing	020	CURRENT EXPENSES	800	620	77%	746	83%		37,561	35,039	93%	35,039	100%		35,039
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2119	Fleet Management	020	CURRENT EXPENSES	32,306	52,434	162%	38,084	138%		306,669	361,519	118%	361,519	100%		361,519
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2160	Facility Maintenance	020	CURRENT EXPENSES	8,704	5,350	61%	8,105	66%		46,447	43,249	93%	43,249	100%		43,249
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	020	CURRENT EXPENSES	2,161	1,178	55%	2,953	40%		13,441	18,372	137%	18,372	100%		18,372
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	020	CURRENT EXPENSES	6,476	15,195	235%	7,071	215%		79,323	86,579	109%	86,579	100%		86,579
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	2,502	2,748	110%	2,394	115%		37,486	35,872	96%	35,872	100%		35,872
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	020	CURRENT EXPENSES	1,954	12,131	621%	1,391	872%		44,439	31,638	71%	31,638	100%		31,638
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	1132	Wetland Reserve Program	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	020	CURRENT EXPENSES	4,773	5,618	118%	5,382	104%		25,360	28,598	113%	28,598	100%		28,598
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	252	249	99%	214	116%		5,410	4,603	85%	4,603	100%		4,603
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	020	CURRENT EXPENSES	3,382	950	28%	3,922	24%		14,953	17,336	116%	17,336	100%		17,336
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2153	Pheasant Management	020	CURRENT EXPENSES	0	0	0%	0	0%		124,470	124,200	100%	124,200	100%		124,200
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	9	47	512%	10	465%		786	866	110%	866	100%		866
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Programs	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2158	Game Management	020	CURRENT EXPENSES	2,876	1,599	56%	5,075	32%		47,475	83,775	176%	83,775	100%		83,775
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	994	0	0%	361	0%		3,870	1,407	36%	1,407	100%		1,407
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	5068	Non Game Support	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	020	CURRENT EXPENSES	33,303	4	0%	19,057	0%		204,532	117,036	57%	117,036	100%		117,036
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	1,445	471	33%	1,288	37%		9,012	8,035	89%	8,035	100%		8,035
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	020	CURRENT EXPENSES	49,790	30,550	61%	48,518	63%		396,875	386,735	97%	386,735	100%		386,735
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	519	913	176%	255	358%		9,701	4,769	49%	4,769	100%		4,769
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	020	CURRENT EXPENSES	13,731	4,537	33%	14,832	31%		73,912	79,841	108%	79,841	100%		79,841
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1186	Operation Game Thief	020	CURRENT EXPENSES	83	170	205%	37	460%		1,714	764	45%	764	100%		764
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	6,911	777	11%	3,713	21%		45,399	24,390	54%	24,390	100%		24,390
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	8,791	14,559	166%	7,706	189%		119,365	104,628	88%	104,628	100%		104,628
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	9,471	7,473	79%	11,377	66%		42,762	51,368	120%	51,368	100%		51,368
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	4,244	6,694	158%	3,214	208%		30,751	23,283	76%	23,283	100%		23,283
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2352	Whip Fish Migration	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7540	Workers Compensation	8594	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7545	Unemployment Compensation	6169	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9794	Activity Acct Agy-075	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0	0%	0	0%		0
2011		75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			293,347	177,961	61%	273,770	65%		1,974,099	1,889,702	96%	1,893,786	100%		1,893,786
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	041	AUDIT FUND SET ASIDE	61	62	102%	62	100%		61	62	102%	62	100%		62
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	5	0	0%	0	0%		749	0	0%	0	0%		0
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	0	0%	0	0%		914	1,500	164%	1,500	100%		1,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%		0	0	0%	0	0%		0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage

2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	048	CONTRACTUAL MAINT BUILD-GRN	0	1,521	0%	594	256%	0	7,129	0%	7,129	100%	7,129
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	073	GRANTS NON FEDERAL	0	0	0%	760	0%	0	9,125	0%	9,125	100%	9,125
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2108	Publication/Specialty Expense	069	PROMOTIONAL MARKETING EXP	2,616	7,035	269%	1,696	415%	36,492	23,653	65%	23,653	100%	23,653
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2108	Publication/Specialty Expense	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	022	RENTS-LEASES OTHER THAN STAT	376	374	99%	445	84%	3,284	3,888	118%	3,888	100%	3,888
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	17,000	17,000	100%	17,000	100%	17,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	028	TRANSFERS TO GENERAL SERVICE	2,279	2,387	105%	2,277	105%	15,374	15,368	100%	15,368	100%	15,368
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	040	INDIRECT COSTS	224,432	287,069	128%	287,069	100%	224,432	287,069	128%	287,069	100%	287,069
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	041	AUDIT FUND SET ASIDE	18	17	93%	17	100%	18	17	93%	17	100%	17
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	043	DEBT SERVICE TREASURY	275,994	7,222	3%	114,149	6%	445,030	184,060	41%	184,060	100%	184,060
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	064	RET PENSION BENE HEALTH INS	77,296	-18,930	-24%	64,956	-29%	886,305	744,810	84%	744,810	100%	744,810
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	649	98	15%	98	100%	98
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	080	OUT OF STATE TRAVEL REIMB	0	0	0%	80	0%	0	957	0%	957	100%	957
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	159	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	491	697	142%	697	100%	697
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	041	AUDIT FUND SET ASIDE	82	96	117%	96	100%	82	96	117%	96	100%	96
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	500	562	112%	562	100%	562
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	022	RENTS-LEASES OTHER THAN STAT	125	250	200%	150	167%	1,250	1,500	120%	1,500	100%	1,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	023	HEAT ELECTRICITY WATER	187	368	196%	172	214%	3,151	2,891	92%	2,891	100%	2,891
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	600	50%	600	100%	600
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	10,338	2,192	21%	2,192	100%	2,192
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	041	AUDIT FUND SET ASIDE	179	113	63%	113	100%	179	113	63%	113	100%	113
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	047	OWN FORCES MAINT BUILD-GRN	169	1,745	1,030%	207	841%	2,289	2,803	122%	2,803	100%	2,803
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	048	CONTRACTUAL MAINT BUILD-GRN	4,307	3,694	86%	5,163	72%	22,200	26,615	120%	26,615	100%	26,615
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	070	IN STATE TRAVEL REIMBURSEMEN	6,634	6,976	105%	4,636	150%	40,000	27,953	70%	27,953	100%	27,953
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	217	INTER-AGENCY PAYMENTS	153,363	89,581	58%	87,980	102%	156,155	89,581	57%	89,581	100%	89,581
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	307	STATEWIDE PUBLIC BOAT ACCESS	25,046	15,848	63%	47,362	33%	33,038	62,476	189%	62,476	100%	62,476
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	159	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	5,646	5,251	93%	5,251	100%	5,251
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	460	475	103%	475	100%	475
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	030	EQUIPMENT NEW REPLACEMENT	0	2,040	0%	0	0%	18,661	153,399	822%	153,399	100%	153,399
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	041	AUDIT FUND SET ASIDE	95	85	89%	85	100%	95	85	89%	85	100%	85
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	070	IN STATE TRAVEL REIMBURSEMEN	58,334	32,111	55%	66,688	48%	262,418	300,000	114%	300,000	100%	300,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	022	RENTS-LEASES OTHER THAN STAT	156	156	100%	139	112%	2,088	1,862	89%	1,862	100%	1,862
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	023	HEAT ELECTRICITY WATER	17,666	9,148	52%	16,662	55%	94,053	88,709	94%	88,709	100%	88,709
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	600	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	047	OWN FORCES MAINT BUILD-GRN	2,738	475	17%	3,214	15%	9,249	10,859	117%	10,859	100%	10,859
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	14,260	18,992	133%	11,900	160%	51,741	43,179	83%	43,179	100%	43,179
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	20	20	102%	31	65%	172	268	156%	268	100%	268
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	022	RENTS-LEASES OTHER THAN STAT	99	198	200%	103	192%	1,140	1,188	104%	1,188	100%	1,188
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	030	EQUIPMENT NEW REPLACEMENT	1,246	0	0%	2,633	0%	2,665	5,632	211%	5,632	100%	5,632
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	041	AUDIT FUND SET ASIDE	34	36	105%	36	100%	34	36	105%	36	100%	36
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	069	PROMOTIONAL MARKETING EXP	12,686	20,760	164%	15,376	135%	100,229	121,488	121%	121,488	100%	121,488
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	16	0%	0	189	0%	189	100%	189
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	023	HEAT ELECTRICITY WATER	144	0	0%	144	0%	3,487	3,500	100%	3,500	100%	3,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	410	535	130%	535	100%	535
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	27,081	2,670	10%	3,941	68%	51,744	7,529	15%	7,529	100%	7,529
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	400	292	73%	292	100%	400	292	73%	292	100%	292
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	070	IN STATE TRAVEL REIMBURSEMEN	826	25	3%	892	3%	2,777	3,000	108%	3,000	100%	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	946	1,409

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	87	90	103%	90	100%	87	90	103%	90	100%	90
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	61,045	50,259	82%	74,645	67%	146,137	178,696	122%	178,696	100%	178,696
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	11,530	8,942	78%	11,172	80%	91,590	88,748	97%	88,748	100%	88,748
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	68,854	0%	0	0%	300	68,854	22,951%	68,854	100%	68,854
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER THAN STAT	160	156	98%	212	74%	960	1,272	133%	1,272	100%	1,272
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	100	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	985	813	83%	813	100%	985	813	83%	813	100%	813
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	98,474	65,032	66%	65,032	100%	65,032
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMBURSEMEN	0	1,500	0%	0	0%	545	692	127%	692	100%	692
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	0	0%	0	0%	2,799	10,699	382%	10,699	100%	10,699
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	427	0	0%	220	0%	3,828	1,971	51%	1,971	100%	1,971
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	0	0%	0	0%	94,935	104,118	110%	104,118	100%	104,118
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2153	Pheasant Management	304	RESEARCH AND MANAGEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2153	Pheasant Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	4,940	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	041	AUDIT FUND SET ASIDE	24	24	100%	24	100%	24	24	100%	24	100%	24
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	073	GRANTS NON FEDERAL	3,900	1,800	46%	4,336	42%	35,557	39,531	111%	39,531	100%	39,531
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,609	988	61%	988	100%	988
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	27,704	13,614	49%	13,614	100%	27,704	13,614	49%	13,614	100%	13,614
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	12,886	1,513	12%	15,183	10%	50,387	59,366	118%	59,366	100%	59,366
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	135,113	9,000	7%	19,810	45%	225,368	33,042	15%	33,042	100%	33,042
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	041	AUDIT FUND SET ASIDE	297	65	22%	65	100%	297	65	22%	65	100%	65
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	304	RESEARCH AND MANAGEMENT	0	117,433	0%	0	0%	286,973	341,403	119%	341,403	100%	341,403
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRICITY WATER	0	18	0%	0	0%	29	155	535%	155	100%	155
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONAL DUES	0	1,500	0%	0	0%	1,500	1,500	100%	1,500	100%	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	0	0%	0	0%	14,047	3,634	26%	3,634	100%	3,634
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	134	123	92%	123	100%	134	123	92%	123	100%	123
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVEL REIMBURSEMEN	0	506	0%	0	0%	347	4,153	1,197%	4,153	100%	4,153
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	080	OUT OF STATE TRAVEL REIMB	1,316	1,668	127%	1,131	147%	11,106	9,544	86%	9,544	100%	9,544
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	217	INTER-AGENCY PAYMENTS	127,163	127,297	100%	149,773	85%	127,163	149,773	118%	149,773	100%	149,773
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	RESEARCH AND MANAGEMENT	27,567	103,137	374%	36,294	284%	234,055	308,151	132%	308,151	100%	308,151
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	305	HABITAT ACQUISITION AND MGMN	0	0	0%	0	0%	2,495	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	306	COOP WATERFOWL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	50,000	50,000	100%	50,000	100%	50,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	041	AUDIT FUND SET ASIDE	60	77	127%	77	100%	60	77	127%	77	100%	77
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	072	GRANTS FEDERAL	43,196	0	0%	68,330	0%	60,349	95,463	158%	95,463	100%	95,463
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	041	AUDIT FUND SET ASIDE	65	119	182%	119	100%	65	119	182%	119	100%	119
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	072	GRANTS FEDERAL	0	0	0%	0	0%	92,766	262,324	283%	262,324	100%	262,324
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	211	CATASTROPHIC CASUALTY INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	662	317	48%	317	100%	317
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	28	12	43%	12	100%	28	12	43%	12	100%	12
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	217	INTER-AGENCY PAYMENTS	9,235	9,235	100%	9,235	100%	9,235	9,235	100%	9,235	100%	9,235
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	022	RENTS-LEASES OTHER THAN STAT	53	24	44%	60	40%	586	659	112%	659	100%	659
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	900	149	17%	149	100%	149
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	488	435	89%	435	100%	488	435	89%	435	100%	435
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	316	95	30%	95	100%	95
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	0	0	0%	0	0%	5,800	4,304	74%	4,304	100%	4,304
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	0	0%	0	0%	2,000	2,614	131%	2,614	100%	2,614
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	030	EQUIPMENT NEW REPLACEMENT	0	382	0%	0	0%	1,871	7,298	390%	7,298	100%	7,298
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	217	INTER-AGENCY PAYMENTS	1,535	451	29%	451	100%	1,535	451	29%	451	100%	451
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	023	HEAT ELECTRICITY WATER	26,394	32,832	124%	30,326	108%	258,857	297,418	115%	297,418	100%	297,418
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department

2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	023	HEAT ELECTRICITY WATER	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	400	600	150%	600	100%	600	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	18,159	29,103	160%	32,633	89%	77,444	139,170	180%	139,170	100%	139,170		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	041	AUDIT FUND SET ASIDE	339	101	30%	101	100%	339	101	30%	101	100%	101		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	049	TRANSFER TO OTHER STATE AGEN	1,275	1,275	100%	1,215	105%	15,848	15,100	95%	15,100	100%	15,100		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	3,146	3,799	121%	3,799	100%	3,799		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,478	856	35%	856	100%	856		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	20,115	21,077	105%	21,077	100%	21,077		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	499	1,835	368%	1,989	92%	1,880	7,495	399%	7,495	100%	7,495		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	041	AUDIT FUND SET ASIDE	404	1,201	297%	1,201	100%	404	1,201	297%	1,201	100%	1,201		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	070	IN STATE TRAVEL REIMBURSEMEN	59	146	248%	92	158%	1,063	1,663	156%	1,663	100%	1,663		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	072	GRANTS FEDERAL	0	0	0%	68,181	0%	0	818,176	0%	818,176	100%	818,176		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	080	OUT OF STATE TRAVEL REIMB	258	34	13%	61	55%	303	72	24%	72	100%	72		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	102	CONTRACTS FOR PROGRAM SERVIC	9,329	0	0%	216	0%	63,735	1,476	2%	1,476	100%	1,476		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	023	HEAT ELECTRICITY WATER	2,262	1,853	82%	2,474	75%	15,951	17,445	109%	17,445	100%	17,445		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,943	4,535	233%	4,535	100%	4,535		
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	388	440	113%	440	100%	388	440	113%	440	100%	440		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	070	IN STATE TRAVEL REIMBURSEMEN	0	24	0%	16	147%	0	194	0%	194	100%	194		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	072	GRANTS FEDERAL	0	0	0%	0	0%	133,181	59,538	45%	59,538	100%	59,538		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	080	OUT OF STATE TRAVEL REIMB	304	6	2%	307	2%	7,772	7,834	101%	7,834	100%	7,834		
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	1,158	0	0%	1,185	0%	49,141	50,298	102%	50,298	100%	50,298		
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	-42	449	0%	-30	0%	4,573	3,299	72%	3,299	100%	3,299		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2352	Whip Fish Migration	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	278,132	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2352	Whip Fish Migration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Workers Compensation	8594	Workers Compensation	062	WORKERS COMPENSATION	37,200	60,579	163%	45,996	132%	173,868	214,978	124%	214,978	100%	214,978		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Workers Compensation	8594	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7545	Unemployment Compensation	6169	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,089	249	12%	654	38%	2,978	932	31%	932	100%	932		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7545	Unemployment Compensation	6169	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER				CATEGORY TOTALS			2,394,851	5,321,325	222%	2,376,412	224%	10,144,342	11,649,005	115%	11,649,006	100%	11,649,006		
2011		75	Fish And Game Department	075	Fish And Game Commission	AGENCY TOTALS							3,938,539	6,700,064	170%	3,953,891	169%	26,760,211	28,720,912	107%	28,724,996	100%	28,724,996		
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	32,289	26,885	83%	30,686	88%	407,460	387,230	95%	387,230	100%	387,230		
2011		76	Human Rights Commission	076	Human Rights Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			32,289	26,885	83%	30,686	88%	407,460	387,230	95%	387,230	100%	387,230		
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	973	973	100%	919	106%	12,972	12,254	94%	12,254	100%	12,254		
2011		76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			973	973	100%	919	106%	12,972	12,254	94%	12,254	100%	12,254		
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	6199	Human Rights Commission	6199	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	7882	Enforcement	060	BENEFITS	15,765	11,681	74%	14,233	82%	180,875	163,300	90%	163,300	100%	163,300		
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	9998	ERP Grants	9795	Activity Acct Agy-076	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS				CATEGORY TOTALS			15,765	11,681	74%	14,233	82%	180,875	163,300	90%	163,300	100%	163,300		
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	6199	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	7882	Enforcement	020	CURRENT EXPENSES	1,602	1,141	71%	1,716	67%	17,705	18,961	107%	18,961	100%	18,961		
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9795	Activity Acct Agy-076	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,602	1,141	71%	1,716	66%	17,705	18,961	107%	18,961	100%	18,961		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	062	WORKERS COMPENSATION	1,475	1,029	70%	2,786	37%	4,086	7,717	189%	7,717	100%	7,717		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	022	RENTS-LEASES OTHER THAN STAT	3,843	112	3%	3,827	3%	43,423	43,241	100%	43,241	100%	43,241		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	027	TRANSFERS TO DOIT	1,352	850	63%	1,145	74%	11,136	9,427	85%	9,427	100%	9,427		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	67	0	0%	27	0%	539	219	41%	219	100%	219		
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	-20	0%	0	0%	1,052	1,919	182%	1,919	100%	1,919		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	103	CONTRACTS FOR OP SERVICES	0	-30	0%	-3	0%	0	-30	0%	-30	0%	-30		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	229	SHERIFF REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		76	Human Rights Commission	076	Human Rights Commission	ALL OTHER				CATEGORY TOTALS			6,737	1,940	29%	7,783	25%	60,235	62,494	104%	62,494	100%	62,494		
2011		76	Human Rights Commission	076	Human Rights Commission	AGENCY TOTALS							57,366	42,620	74%	55,336	77%	679,245	644,239	95%	644,239	100%	644,239		
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	3,161	3,161	100%	2,769	114%	47,586	41,687	88%	41,687	100%	41,687		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UNCLASSIFI	22,681	20,811	92%	26,782	78%	245,900	290,358	118%	290,358	100%	290,358		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	8007	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1021	Licensing	010	PERSONAL SERVICES PERM CLASS	33,757	33,044	98%	34,841	95%	443,311	457,545	103%	457,545	100%	457,545		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1027	Education	010	PERSONAL SERVICES PERM CLASS	7,461	8,326	112%	6,840	122%	109,828	100,685	92%	100,685	100%	100,685		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement, Licensing & Educa	010	PERSONAL SERVICES PERM CLASS	96,332	93,319	97%	91,593	102%	1,296,476	1,232,696	95%	1,232,696	100%	1,232,696		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	9048	Enforcement Details	017	FT EMPLOYEES SPECIAL PAYMENT	0	-1,225	0%	0	0%	0	0	0%	0	0%	0		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	010	PERSONAL SERVICES PERM CLASS	59,234	66,433	112%	62,468	106%	749,907	790,851	105%	790,851	100%	790,851		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	010	PERSONAL SERVICES PERM CLASS	10,969	11,218	102%	10,876	103%	138,796	137,623	99%	137,623	100%	137,623		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	010	PERSONAL SERVICES PERM CLASS	40,164	48,738	121%	42,808	114%	524,158	558,665	107%	558,665	100%	558,665		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1025	Purchasing	010	PERSONAL SERVICES PERM CLASS	4,860	4,860	100%	4,860	100%	65,280	65,280	100%	65,280	100%	65,280		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	010	PERSONAL SERVICES PERM CLASS	661,728	684,840	103%	660,851	104%	8,681,176	8,669,674	100%	8,669,674	100%	8,669,674		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	019	HOLIDAY PAY	24,089	22,192	92%	24,373	91%	206,399	208,832	101%	208,832	100%	208,832		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	2	0%	0	27	0%	27	100%	27		
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	010	PERSONAL SERVICES PERM CLASS	39,102	53,882	138%	42,916	126%	518,120	568,650	110%	568,650	100%	568,650		
2011		77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,003,539	1,049,599	105%	1,011,980	104%	13,026,937	13,122,571	101%	13,122,571	100%	13,122,571		
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	050	PERSONAL SERVICE TEMP APPOIN	1,125	1,248	111%	388	322%	51,843	17,857	34%	17,857	100%	17,857		
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	2357	DRE Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	10,283	0	0%	0	0%	0		
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,083	0%	0	13,000	0%	13,000	100%	13,000		
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	050	PERSONAL SERVICE TEMP APPOIN	4,033	0	0%	5,201	0%	41,537	22,571	54%	53,561	42%	53,561		
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement, Licensing & Educa	050	PERSONAL SERVICE TEMP APPOIN	1,772	2,505	141%	2,139	117%	27,418	33,101	121%	33,101	100%	33,101		
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	9048	Enforcement Details	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7710	Financial Management Div	1023	Financ

2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1022	Management Information Systems	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1023	Financial Administration	060	BENEFITS	29,709	32,415	109%	33,342	97%	334,402	375,291	112%	375,291	100%	375,291	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1026	Human Resources	060	BENEFITS	7,646	7,354	96%	7,747	95%	87,921	89,078	101%	89,078	100%	89,078	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	060	BENEFITS	19,968	22,003	110%	22,089	100%	233,870	258,720	111%	258,720	100%	258,720	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	060	BENEFITS	2,108	2,075	98%	2,185	95%	25,325	26,243	104%	26,243	100%	26,243	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1030	Store Operations	060	BENEFITS	434,874	427,978	98%	456,191	94%	5,116,189	5,366,986	105%	5,366,986	100%	5,366,986	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	060	BENEFITS	0	0	0%	0	0%	0	10	0%	10	100%	10	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	060	BENEFITS	22,390	22,371	100%	22,763	98%	269,287	273,769	102%	273,769	100%	273,769	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7720	Workers Compensation	8595	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7725	Unemployment Compensation	6155	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS				CATEGORY TOTALS			609,594	600,584	99%	640,192	94%	7,188,711	7,482,688	104%	7,522,175	99%	7,522,175	0
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7705	Enforcement	9048	Enforcement Details	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	046	CONSULTANTS	0	0	0%	5,833	0%	0	19,065	0%	70,000	27%	70,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	5,833	0%	0	19,065	0%	70,000	27%	70,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	020	CURRENT EXPENSES	66,743	58,818	88%	61,363	96%	89,702	82,472	92%	82,472	100%	82,472	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1730	Forfeiture Funds	020	CURRENT EXPENSES	4,195	51	1%	3,679	1%	25,603	16,261	64%	22,457	72%	22,457	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1823	SYNAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	2357	DRE Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	4048	Concord Warehouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	4049	Law Warehouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	5069	Tip Line	020	CURRENT EXPENSES	17,000	0	0%	7,935	0%	93,967	43,861	47%	43,861	100%	43,861	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1019	Nabca Award	020	CURRENT EXPENSES	0	175	0%	0	0%	7,661	7,436	97%	32,164	23%	32,164	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1021	Licensing	020	CURRENT EXPENSES	0	1,108	0%	0	0%	26,564	26,281	99%	26,281	100%	26,281	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1027	Education	020	CURRENT EXPENSES	375	73	19%	420	17%	4,095	4,584	112%	4,584	100%	4,584	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1724	Alcohol Safety	020	CURRENT EXPENSES	0	175	0%	297	59%	0	3,562	0%	3,562	100%	3,562	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1725	Highway Safety Grants	020	CURRENT EXPENSES	74,509	74,786	100%	74,786	100%	74,509	74,786	100%	74,786	100%	74,786	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	020	CURRENT EXPENSES	3,843	1,195	31%	31,957	4%	20,696	69,542	336%	172,104	40%	172,104	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1728	Drug Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	020	CURRENT EXPENSES	5,686	2,686	47%	8,000	34%	5,686	7,436	131%	8,000	93%	8,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1854	PIRE	020	CURRENT EXPENSES	0	0	0%	26	0%	0	311	0%	311	100%	311	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	020	CURRENT EXPENSES	1,337	18	1%	1,071	2%	6,969	3,669	53%	5,586	66%	5,586	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	7878	Enforcement, Licensing & Educa	020	CURRENT EXPENSES	86,581	90,978	105%	109,034	83%	143,740	181,015	126%	181,015	100%	181,015	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	9048	Enforcement Details	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1022	Management Information Systems	020	CURRENT EXPENSES	150	0	0%	0	0%	150	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1023	Financial Administration	020	CURRENT EXPENSES	8,560	1,560	18%	6,575	24%	36,188	27,795	77%	27,795	100%	27,795	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1026	Human Resources	020	CURRENT EXPENSES	292	80	27%	485	16%	3,019	5,004	166%	5,004	100%	5,004	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	020	CURRENT EXPENSES	936	1,796	192%	1,224	147%	14,156	18,505	131%	18,505	100%	18,505	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1025	Purchasing	020	CURRENT EXPENSES	85	0	0%	74	0%	335	292	87%	292	100%	292	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1030	Store Operations	020	CURRENT EXPENSES	781,058	727,096	93%	708,805	103%	1,818,297	1,650,093	91%	1,650,093	100%	1,650,093	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	020	CURRENT EXPENSES	179,592	97,782	54%	177,985	55%	2,012,623	1,994,615	99%	1,994,615	100%	1,994,615	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	020	CURRENT EXPENSES	36,202	41,487	115%	42,236	98%	59,056	68,899	117%	68,899	100%	68,899	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7720	Workers Compensation	8595	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7725	Unemployment Compensation	6155	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,267,144	1,099,861	87%	1,235,952	89%	4,443,016	4,286,418	96%	4,422,385	97%	4,422,385	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	022	RENTS-LEASES OTHER THAN STAT	7	153	2,214%	163	94%	69	1,626	2,356%	1,626	100%	1,626	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	023	HEAT ELECTRICITY WATER	9,475	3,944	42%	9,018	44%	132,135	125,759	95%	125,759	100%	125,759	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	989	247	25%	247	100%	247	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,225	2,000	90%	2,000	100%	2,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	030	EQUIPMENT NEW REPLACEMENT	-11,893	0	0%	-885	0%	19,173	1,427	7%	1,427	100%	1,427	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	048	CONTRACTUAL MAINT BUILD-GRN	0	1,190	0%	0	0%	2,595	18,434	710%	18,434	100%	18,434	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	070	IN STATE TRAVEL REIMBURSEMEN	1,026	143	14%	1,002	14%	6,075	5,933	98%	5,933	100%	5,933	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,575	1,578	100%	1,578	100%	1,578	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1730	Forfeiture Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4048	Concord Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4049	Law Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5069	Tip Line	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5069	Tip Line	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcment	040	INDIRECT COSTS	13	0	0%	0	0%	13	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8007	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8008	Benefit Adjustment Fund	226	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8008	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	10,844	0%	20,000	54%	20,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	22	0	0%	38	0%	38	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	022	RENTS-LEASES OTHER THAN STAT	320	160	50%	432	37%	61,034	82,391	135%	82,391	100%	82,391	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	023	HEAT ELECTRICITY WATER	593	-370	-62%	540	-68%	16,844	15,358	91%	15,358	100%	15,358	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	181	0%	0	2,171	0%	2,171	100%	2,171	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVEL REIMBURSEMEN	8,072	0	0%	598	0%	14,026	1,039	7%	1,039	100%	1,039	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	070	IN STATE TRAVEL REIMBURSEMEN	984	38	4%	513	7%	2,894	1,508	52%	1,508	100%	1,508	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	040	INDIRECT COSTS	4	7	193%	7	100%	13	26	194%	26	100%	26	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	595	0%	0	0%	204	595	292%	595	100%	595	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	9,990	0%	20,000	50%	20,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	040	INDIRECT COSTS	83	0	0%	10,324	0%	134	22	16%	16,666	0%	16,666	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	35	0%	0	0	0%	420	0%	420	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,567	2,500	97%	7,433	34%	7,433	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1728	Drug Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	040	INDIRECT COSTS	0	0	0%	26	0%	0	0	0%	340	0%	340	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	10	0%	10	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Testing Dev	030	EQUIPMENT NEW REPLACEMENT	0	64,000	0%	5,333	1,200%	0	64,000	0%	64,000	100%	64,000	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Testing Dev	040	INDIRECT COSTS	0	140	0%	12	1,200%	0	140	0%	140	100%	140	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Testing Dev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1854	PIRE	040	INDIRECT COSTS	0	8	0%	2,561	0%	0	8	0%	18,47%		18	0
2011

2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	040	INDIRECT COSTS	0	0	0%	0	0%	349,448	349,740	100%	349,740	100%	349,740
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	162	0%	0	0%	1,421	1,110	78%	1,110	100%	1,110
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	0	242	0%	0	0%	2,093	496	24%	496	100%	496
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	246	0%	82	300%	0	983	0%	983	100%	983
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	10,000	10,000	100%	10,000	100%	10,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	115	0	0%	111	0%	334	323	97%	323	100%	323
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	410	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMBURSEMEN	971	889	92%	987	90%	4,887	4,966	102%	4,966	100%	4,966
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	080	OUT OF STATE TRAVEL REIMB	1,607	2,545	158%	2,439	104%	3,811	5,785	152%	5,785	100%	5,785
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1025	Purchasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	-24,160	7,598	0%	-24,377	0%	3,030,673	3,057,875	101%	3,057,875	100%	3,057,875
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WATER	79,503	80,284	101%	90,730	88%	1,108,047	1,264,521	114%	1,264,521	100%	1,264,521
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUILD-GRN	8,197	68,603	837%	10,250	669%	496,697	621,109	125%	621,109	100%	621,109
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	-85,037	-51,136	0%	-226,054	0%	111,207	295,621	266%	295,621	100%	295,621
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	047	OWN FORCES MAINT BUILD-GRN	0	8,661	0%	0	0%	60,750	78,263	129%	78,263	100%	78,263
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	10,278	44,742	435%	21,111	212%	179,622	368,942	205%	368,942	100%	368,942
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMBURSEMEN	15,181	4,834	32%	10,782	45%	94,536	67,144	71%	67,144	100%	67,144
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1031	Merchandising-Advertising	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER THAN STAT	3	170	5638%	48	351%	148	2,075	1,405%	2,075	100%	2,075
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	024	MAINT OTHER THAN BUILD-GRN	2,156	928	43%	5,917	16%	4,576	12,557	274%	12,557	100%	12,557
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLACEMENT	-27,999	-15,695	0%	-9,341	0%	17,394	5,803	33%	5,803	100%	5,803
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	048	CONTRACTUAL MAINT BUILD-GRN	1,411	520	37%	198	263%	51,051	7,160	14%	7,160	100%	7,160
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	93	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATION	124,272	74,258	60%	79,477	93%	475,744	304,258	64%	304,258	100%	304,258
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	5,519	3,715	67%	10,448	36%	47,052	89,084	189%	89,084	100%	89,084
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		77	Liquor Commission	077	Liquor Commission	ALL OTHER				CATEGORY TOTALS			328,673	540,662	164%	278,402	194%	8,191,282	9,279,823	113%	9,353,773	99%	9,353,773
2011		77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS							3,743,167	3,821,040	102%	3,759,515	102%	39,762,368	41,438,970	104%	41,925,455	99%	41,925,455
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	193,612	218,500	113%	191,812	114%	3,324,168	3,293,257	99%	3,293,257	100%	3,293,257
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	24,555	24,555	100%	24,721	99%	317,965	320,116	101%	320,116	100%	320,116
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	7,216	7,216	100%	7,320	99%	92,480	93,812	101%	93,812	100%	93,812
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	7,591	7,592	100%	7,591	100%	99,290	99,291	100%	99,291	100%	99,291
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	010	PERSONAL SERVICES PERM CLASS	19,259	22,349	116%	22,541	99%	249,259	291,731	117%	291,731	100%	291,731
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenNHouse Gas (25-O:23	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenNHouse Gas (25-O:23	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenNHouse Gas (25-O:23	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenNHouse Gas (25-O:23	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	010	PERSONAL SERVICES PERM CLASS	19,573	19,968	102%	20,009	100%	252,781	258,415	102%	258,415	100%	258,415
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	83,917	83,917	100%	83,917	100%	83,917
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	059	TEMP FULL TIME	15,665	16,124	103%	45,417	36%	70,334	203,538	289%	203,922	100%	203,922
2011		81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			293,926	322,758	110%	325,866	99%	4,490,193	4,644,075	103%	4,644,460	100%	4,644,460
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	14,334	3,309	23%	3,309	100%	3,309
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenNHouse Gas (25-O:23	050	PERSONAL SERVICE TEMP APPOIN	24,538	22,491	92%	27,050	83%	100,284	110,549	110%	110,549	100%	110,549
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	34,252	32,012	94%	32,656	98%	131,071	124,964	95%	124,964	100%	124,964
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	0	817	0%	0	0%	9,164	12,056	132%	12,056	100%	12,056
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	2,637	1,149	44%	5,340	22%	2,637	2,829	107%	5,340	53%	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	1,002	2,877	287%	17,039	17%	1,002	9,241	922%	17,039	54%	17,039
2011		81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			62,430	59,345	95%	82,085	72%	258,491	262,947	102%	273,256	96%	273,256
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2343	Technical Associates Inc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2387	Dw08-073 Pennichuck Wtr Wks	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2388	Pip Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	060	BENEFITS	113,766	119,557	105%	117,677	102%	1,644,411	1,700,944	103%	1,700,944	100%	1,700,944
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2831	Rev Decoup F Weston	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2833	Rev Decoup D Dismukes	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2840	2008 Nhsdpp - 57750	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2880	Gds Associates Inc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	7034	Jacobs Consultancy	046	CONSULTANTS	0	0	0%	7,066	0%	0	84,789	0%	84,789	100%	84,789
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	8665	NDFC/JUDD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	9065	Harry T. Judd Esq.	046	CONSULTANTS	26,348	0	0%	30,388	0%	41,603	47,983	115%	47,983	100%	47,983
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	9082	JW Wilson & Associates	046	CONSULTANTS	4,550	0	0%	58,600	0%	4,550	58,600	1,288%	58,600	100%	58,600
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	046	CONSULTANTS	0	8,216	0%	9,705	85%	0	72,674	0%	116,460	62%	116,460
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	046	CONSULTANTS	0	0	0%	325	0%	0	3,895	0%	3,895	100%	3,895
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	046	CONSULTANTS	0	0	0%	0	0%	29,850	20,635	69%	20,635	100%	20,635
2011		81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			53,503	48,825	91%	232,793	21%	1,292,852	777,890	60%	821,675	95%	821,675
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2343	Technical Associates Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2387	Dw08-073 Pennichuck Wtr Wks	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2388	Pip Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	020	CURRENT EXPENSES	13,716	7,355	54%	12,231	60%	150,311	134,034	89%	134,034	100%	134,034
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2831	Rev Decoup F Weston	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2833	Rev Decoup D Dismukes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2880	Gds Associates Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2881	2008 Grant 10618	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2891	Liberty Consulting Group	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2893	2006 Grant 34656	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2894	Rolling Ridget Water System	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2897	Gl Booth Plic	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2898	Liberty DT 07011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2899	2007 Grant -24097	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2900	Fairpoint/Verizon	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2902	Rothschild Financial Consultng	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	3145	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	3194	2009 NHSDPP 39000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	4043	2009 Grant 9707	020	CURRENT EXPENSES	0	0	0%	0	0%	2,425	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	020	CURRENT EXPENSES	1,011	297	29%	1,336	22%	13,923	18,405	132%	18,405	100%	18,405
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	020	CURRENT EXPENSES	0	0	0%	0	0%	336	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	020	CURRENT EXPENSES	241	58	24%	262	22%	2,249	2,450	109%	2,450	100%	2,450
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	020	CURRENT EXPENSES	130	865	666%	880	98%	551	3,735	678%	3,735	100%	3,735
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2813	Fairpoint/Verizon Brevitz	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	020	CURRENT EXPENSES	1,256	1,089	87%	1,334	82%	7,215	7,662	106%	7,662	100%	7,662
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8125	Workers Compensation	8596	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8130	Unemployment Compensation	6183	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	020	CURRENT EXPENSES	303	0	0%	246	0%	2,737	1,445	53%	2,222	65%	2,222
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	52	0%	52
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9797	Activity Acct Apy-081	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			16,656	9,662	58%	16,293	59%	179,747	167,731	93%	168,560	100%	168,560
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	1840	Vermont Energy Investment Corp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2343	Technical Associates Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2388	Pip Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	1,267	993	78%	1,262	79%	13,415	13,368	100%	13,368	100%	13,368
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,945	989	51%	989	100%	989
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	026	ORGANIZATIONAL DUES	8,625	0	0%	8,857	0%	50,394	51,747	103%	51,747	100%	51,747
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	154,993	49,415	32%	127,769	39%	344,477	283,973	82%	283,973	100%	283,973
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	109,714	41,613	38%	81,361	51%	291,800	216,392	74%	216,392	100%	216,392
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	17,294	0%	0	0%	3,177	26,133	822%	26,133	100%	26,133
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	040	INDIRECT COSTS	25,882	0	0%	52,491	0%	52,079	105,622	203%	105,622	100%	105,622
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	049	TRANSFER TO OTHER STATE AGEN	35,724	73,502	206%	36,922	199%	144,096	148,928	103%	148,928	100%	148,928
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	057	BOOKS PERIODICALS SUBSCRIPTI	2,517	3,110	124%	2,633	118%	29,546	30,906	105%	30,906	100%	30,906
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	064	RET PENSION BENE HEALTH INS	22,743	3,928	17%	19,445	20%	248,875	212,788	85%	212,788	100%	212,788
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	550	4,619	840%	1,538	300%	1,890	5,285	280%	5,285	100%	5,285
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	839	3,976	474%	1,405	283%	6,241	10,450	167%	10,450	100%	10,450
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	5,832	2,857	49%	3,387	84%	70,875	41,163	58%	41,163	100%	41,163
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2817	Liberty Consulting Group	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2880	Gds Associates Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2898	Liberty DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	3145	Unrestricted Income	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	3145	Unrestricted Income	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	5908	Jatinder Kumar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	7033	Accion Group	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	7034	Jacobs Consultancy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	9065	Harry T. Judd Esq.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	9082	JW Wilson & Associates	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	600	600	100%	600	100%	600
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	11	0%	0	136	0%	136	100%	136
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	335	335	100%	335	100%	335
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	027	TRANSFERS TO DOIT	13,798	3,311	24%	11,621	28%	30,609	25,779	84%	25,779	100%	25,779
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	9,143	3,468	38%	6,780	51%	24,317	18,033	74%	18,033	100%	18,033
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	030	EQUIPMENT NEW REPLACEMENT	0	215	0%	0	0%	14,969	897	6%	897	100%	897
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	040	INDIRECT COSTS	1,960	0	0%	999	0%	3,997	2,037	51%	2,037	100%	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 ASI

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	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	040	INDIRECT COSTS	175	0	0%	0	0%	350	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	026	ORGANIZATIONAL DUES	75	0	0%	0	0%	405	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	027	TRANSFERS TO DOIT	3,041	1,329	44%	2,702	49%	9,951	8,841	89%	8,841	100%	8,841	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	028	TRANSFERS TO GENERAL SERVICE	4,571	1,731	38%	3,385	51%	12,158	9,003	74%	9,003	100%	9,003	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	040	INDIRECT COSTS	980	0	0%	1,944	0%	1,998	3,963	198%	3,963	100%	3,963	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	049	TRANSFER TO OTHER STATE AGEN	37,641	147,163	391%	70,022	210%	136,913	254,697	186%	254,697	100%	254,697	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	070	IN STATE TRAVEL REIMBURSEMEN	56	214	381%	26	850%	926	425	46%	425	100%	425	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	073	GRANTS NON FEDERAL	297,849	307,520	103%	141,717	217%	12,158,749	5,785,130	48%	5,785,130	100%	5,785,130	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	080	OUT OF STATE TRAVEL REIMB	0	228	0%	0	0%	1,838	270	15%	270	100%	270	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	026	ORGANIZATIONAL DUES	0	0	0%	214	0%	0	2,569	0%	2,569	100%	2,569	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	027	TRANSFERS TO DOIT	3,041	1,329	44%	2,702	49%	9,951	8,841	89%	8,841	100%	8,841	
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	4,571	1,731	38%	3,385	51%	12,158	9,003	74%	9,003	100%	9,003	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	040	INDIRECT COSTS	980	0	0%	1,945	0%	1,998	3,964	198%	3,964	100%	3,964	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	049	TRANSFER TO OTHER STATE AGEN	1,489	4,007	269%	2,202	182%	6,004	8,881	148%	8,881	100%	8,881	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	066	EMPLOYEE TRAINING	0	0	0%	12	0%	0	140	0%	140	100%	140	
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	269	10	4%	495	2%	269	495	184%	495	100%	495	
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	92,400	46,609	50%	76,396	61%	1,529,089	1,264,252	83%	1,264,252	100%	1,264,252	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	080	OUT OF STATE TRAVEL REIMB	0	871	0%	258	338%	0	3,096	0%	3,096	100%	3,096	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	022	RENTS-LEASES OTHER THAN STAT	208	208	100%	194	108%	2,692	2,501	93%	2,501	100%	2,501	
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	0	0%	0	0%	44	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,674	3,300	90%	3,300	100%	3,300	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	027	TRANSFERS TO DOIT	7,176	3,101	43%	6,443	48%	23,206	20,833	90%	20,833	100%	20,833	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	TRANSFERS TO GENERAL SERVICE	6,737	2,569	38%	5,022	51%	17,918	13,358	75%	13,358	100%	13,358	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	030	EQUIPMENT NEW REPLACEMENT	0	720	0%	60	1,200%	0	720	0%	720	100%	720	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	040	INDIRECT COSTS	4,494	0	0%	5,756	0%	6,586	8,435	128%	8,435	100%	8,435	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	049	TRANSFER TO OTHER STATE AGEN	2,977	5,819	195%	3,077	189%	12,008	12,411	103%	12,411	100%	12,411	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	057	BOOKS PERIODICALS SUBSCRIPTI	834	501	60%	828	60%	9,768	9,700	99%	9,700	100%	9,700	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	070	IN STATE TRAVEL REIMBURSEMEN	313	1,007	322%	434	232%	2,697	3,743	139%	3,743	100%	3,743	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,553	1,733	68%	1,733	100%	1,733	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	232	WITNESS FEES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	233	LITIGATION EXPENSE	3,914	8,203	210%	7,225	114%	39,088	72,142	185%	72,142	100%	72,142	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8125	Workers Compensation	8596	Workers Compensation	062	WORKERS COMPENSATION	16,784	2,388	14%	10,900	22%	27,582	17,913	65%	17,913	100%	17,913	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8125	Workers Compensation	8596	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081

2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7901	New Hampshire	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7902	MUSL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7903	Tri-State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9798	Activity Acct Agy-083	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			56,296	34,134	61%	68,961	49%	401,925	430,530	107%	492,484	87%	492,484	62%	492,484	62%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	022	RENTS-LEASES OTHER THAN STAT	664,869	223	0%	403,058	0%	1,055,926	397,151	38%	640,124	62%	640,124	62%	640,124	62%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	024	MAINT OTHER THAN BUILD-GRN	712	619	87%	2,415	26%	4,777	2,922	61%	16,200	18%	16,200	18%	16,200	18%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	17,065	16,995	100%	18,000	94%	18,000	94%	18,000	94%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	027	TRANSFERS TO DOIT	44,880	25,057	56%	53,646	47%	182,874	222,086	121%	218,593	102%	218,593	102%	218,593	102%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,298	2,617	202%	108,485	2%	108,485	2%	108,485	2%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	040	INDIRECT COSTS	0	0	0%	0	0%	62,259	67,329	108%	67,329	100%	67,329	100%	67,329	100%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	048	CONTRACTUAL MAINT BUILD-GRN	-11,753	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	061	UNEMPLOYMENT COMPENSATION	868	0	0%	666	0%	8,385	434	5%	6,432	7%	6,432	7%	6,432	7%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	062	WORKERS COMPENSATION	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000	0%	1,000	0%
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	27,376	8,616	31%	30,359	28%	357,086	286,507	80%	396,000	72%	396,000	72%	396,000	72%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	069	PROMOTIONAL MARKETING EXP	146,970	253,067	172%	197,181	128%	1,774,933	2,037,948	115%	2,381,329	86%	2,381,329	86%	2,381,329	86%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	070	IN STATE TRAVEL REIMBURSEMEN	0	291	0%	0	0%	3,004	1,339	45%	3,700	36%	3,700	36%	3,700	36%
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	1,401	0%	0	0%	5,932	8,345	141%	18,000	46%	18,000	46%	18,000	46%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	24,000	10,882	45%	24,001	45%	24,001	45%	24,001	45%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	022	RENTS-LEASES OTHER THAN STAT	-608,665	0	0%	21,847	0%	0	54,883	0%	262,160	21%	262,160	21%	262,160	21%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7902	MUSL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7903	Tri-State	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	8008	Benefit Adjustment Fund	226	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER				CATEGORY TOTALS			265,258	289,275	109%	709,255	41%	3,497,539	3,109,418	89%	4,161,352	75%	4,161,352	75%	4,161,352	75%
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	AGENCY TOTALS							563,939	577,086	102%	1,036,507	56%	6,968,274	6,703,319	96%	7,924,336	85%	7,924,336	85%	7,924,336	85%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	2355	Administration	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	010	PERSONAL SERVICES PERM CLASS	371,089	62,132	17%	379,113	16%	792,240	809,373	102%	809,373	100%	809,373	100%	809,373	100%
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	8,936	8,936	100%	8,936	100%	116,170	116,170	100%	116,170	100%	116,170	100%	116,170	100%
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	7,592	7,592	100%	7,615	100%	98,691	98,991	100%	98,991	100%	98,991	100%	98,991	100%
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	6,455	0	0%	6,387	0%	84,217	83,330	99%	83,330	100%	83,330	100%	83,330	100%
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	4,294	4,294	100%	3,589	120%	66,779	55,822	84%	55,822	100%	55,822	100%	55,822	100%
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	5,697	5,697	100%	5,697	100%	74,960	74,960	100%	74,960	100%	74,960	100%	74,960	100%
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	-56,187	162,129	0%	-54,550	0%	2,174,463	2,111,096	97%	2,111,096	100%	2,111,096	100%	2,111,096	100%
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	3,494	7,216	207%	3,538	204%	93,531	94,712	101%	94,712	100%	94,712	100%	94,712	100%
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	3,228	6,455	200%	2,541	254%	81,589	64,228	79%	64,228	100%	64,228	100%	64,228	100%
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	-60,089	6,036	0%	-60,547	0%	78,767	79,367	101%	79,367	100%	79,367	100%	79,367	100%
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	127,603	66,913	52%	140,311	48%	791,427	870,242	110%	870,242	100%	870,242	100%	870,242	100%
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	48,269	38,541	80%	42,504	91%	666,439	586,838	88%	586,838	100%	586,838	100%	586,838	100%
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	4,294	4,294	100%	4,513	95%	53,110	55,822	105%	55,822	100%	55,822	100%	55,822	100%
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	26,290	105,044	400%	25,692	409%	1,528,126	1,493,376	98%	1,493,376	100%	1,493,376	100%	1,493,376	100%
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	6,455	6,455	100%	6,455	100%	85,117	85,117	100%	85,117	100%	85,117	100%	85,117	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	1871	Timber Tax Administration	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	5413	Appraisal Services	010	PERSONAL SERVICES PERM CLASS	90,641	95,577	105%	77,226	124%	1,465,712	1,249,917	85%	1,249,917	100%	1,249,917	100%	1,249,917	100%
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	34,883	34,325	98%	33,675	102%	472,218	455,873	97%	455,873	100%	455,873	100%	455,873	100%
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	4,860	4,860	100%	4,860	100%	64,080	64,080	100%	64,080	100%	64,080	100%	64,080	100%
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			637,802	626,496	98%	637,625	98%	8,787,632	8,449,311	96%	8,449,311	100%	8,449,311	100%	8,449,311	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1700	Current Use Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	450	225	50%	225	100%	225	100%	225	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	75	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	050	PERSONAL SERVICE TEMP APPOIN	0	25	0%	0	0%	525	500	95%	500	100%	500	100%	500	100%
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	25	0%	0	0%	1,050	725	69%	725	100%	725	100%	725	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	OVERTIME TOTALS	8400	Revenue Administration	7884	Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	1040	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	1306	Property Tax Relief	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	2355	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	3710	Chp.439: L83 Cash Bond	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	3715	Nursing Facility Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Train Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	5438	Equalization	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	5439	Excavation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	6184	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7029	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7884	Administration	060	BENEFITS	222,827	47,134	21%	240,510	20%	579,440	625,425	108%	625,425	100%	625,425	100%	625,425	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1301	Audit Division	060	BENEFITS	31,616	135,349	428%	32,361	418%	1,629,021	1,667,368	102%	1,667,368	100%	1,667,368	100%	1,667,368	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1401	Collection Division	060	BENEFITS	30,390	23,316	77%	27,891	84%	358,737	329,246	92%	329,246	100%	329,246	100%	329,246	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1501	Documents Processing Division	060	BENEFITS	19,148	78,903	412%	19,367	407%	1,024,976	1,036,727	101%	1,036,727	100%	1,036,727	100%	1,036,727	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	1871	Timber Tax Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	3718	Flood Control	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	5413	Appraisal Services	060	BENEFITS	53,348	50,825	95%	47,197	108%	716,776	634,130	88%	634,130	100%	634,130	100%	634,130	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7885	Municipal Services	060	BENEFITS	15,309	16,269	106%	15,460	105%	203,760	205,773	101%	205,773	100%	205,773	100%	205,773	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7890	Excavation	060	BENEFITS	2,856	2,808	98%	2,986	94%	33,306	34,822	105%	34,822	100%	34,822	100%	34,822	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8415	Automated Information	2400	Div Of Automated Information	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1700	Current Use Board	060	BENEFITS	0	0	0%	0	0%	34	17	50%	17	100%	17	100%	17	100%
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	060	BENEFITS	0	0	0%	0	0%	6	0	0%	0	0%	0	0%	0	0%
2011	010	84	Dept Of Revenue Administ

2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	070	IN STATE TRAVEL REIMBURSEMEN	7,420	7,579	102%	6,027	126%	68,497	55,637	81%	55,637	100%	55,637
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	080	OUT OF STATE TRAVEL REIMB	18,168	10,708	59%	16,435	65%	127,670	115,489	90%	115,489	100%	115,489
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	022	RENTS-LEASES OTHER THAN STAT	534	267	50%	523	51%	3,275	3,204	98%	3,204	100%	3,204
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER THAN STAT	198	99	50%	271	37%	796	1,088	137%	1,088	100%	1,088
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	022	RENTS-LEASES OTHER THAN STAT	707	332	47%	947	35%	3,523	4,720	134%	4,720	100%	4,720
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	1,800	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	1120	Land Taxes Lost	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	3718	Flood Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES OTHER THAN STAT	534	267	50%	622	43%	3,024	3,524	117%	3,524	100%	3,524
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	164,164	172,174	105%	172,174	100%	172,174
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	21	21	100%	21	100%	21
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES OTHER THAN STAT	268	134	50%	330	41%	1,305	1,608	123%	1,608	100%	1,608
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7890	Excavation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7890	Excavation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	027	TRANSFERS TO DOIT	284,542	424,525	149%	283,336	150%	1,686,466	1,679,318	100%	1,679,318	100%	1,679,318
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1700	Current Use Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1700	Current Use Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1710	Equalization Standards Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1710	Equalization Standards Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1720	Assessing Standards Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1720	Assessing Standards Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER				CATEGORY TOTALS			-2,229,293	-2,259,872	0%	320,573	-705%	2,127,082	2,095,981	99%	2,095,981	100%	2,095,981
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	AGENCY TOTALS							-1,176,698	-1,205,689	0%	1,383,645	-87%	16,908,078	16,491,059	98%	16,491,059	100%	16,491,059
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	010	PERSONAL SERVICES PERM CLASS	24,073	27,240	113%	23,466	116%	363,621	354,449	97%	354,449	100%	354,449
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	011	PERSONAL SERVICES UNCLASSIFI	5,429	5,430	100%	5,451	100%	76,888	77,188	100%	77,188	100%	77,188
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	019	HOLIDAY PAY	99	99	100%	21	476%	4,148	872	21%	872	100%	872
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	059	TEMP FULL TIME	1,800	0	0%	0	0%	114,929	0	0%	0	0%	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	010	PERSONAL SERVICES PERM CLASS	27,409	27,888	102%	28,583	98%	344,432	359,187	104%	359,187	100%	359,187
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	019	HOLIDAY PAY	0	272	0%	0	0%	556	2,277	410%	2,277	100%	2,277
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8613	Games Of Chance	2213	Games Of Chance	010	PERSONAL SERVICES PERM CLASS	15,389	15,696	102%	15,720	100%	198,065	202,447	102%	202,447	100%	202,447
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			74,190	76,625	103%	73,240	105%	1,102,640	996,419	90%	996,419	100%	996,419
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	050	PERSONAL SERVICE TEMP APPOIN	3,901	2,814	72%	1,018	277%	158,205	41,283	26%	41,283	100%	41,283
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	10,913	1,413	13%	1,413	100%	1,413
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,901	2,814	72%	1,018	276%	169,117	42,695	25%	42,695	100%	42,695
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	018	OVERTIME	0	541	0%	0	0%	977	541	55%	541	100%	541
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	018	OVERTIME	3,204	1,882	59%	2,583	73%	3,204	2,583	81%	2,583	100%	2,583
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS				CATEGORY TOTALS			3,204	2,423	76%	2,583	94%	4,181	3,124	75%	3,124	100%	3,124
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	060	BENEFITS	12,935	13,121	101%	9,797	134%	215,366	163,107	76%	163,107	100%	163,107
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	060	BENEFITS	13,523	13,947	103%	14,522	96%	152,208	163,461	107%	163,461	100%	163,461
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8613	Games Of Chance	2213	Games Of Chance	060	BENEFITS	4,772	5,341	112%	5,181	103%	57,900	62,869	109%	62,869	100%	62,869
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8615	Unemployment Compensation	6185	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	9998	ERP Grants	9800	Activity Acct Agy-086	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS				CATEGORY TOTALS			31,230	32,409	104%	29,500	110%	425,474	389,437	92%	389,437	100%	389,437
2011	040	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Parimutuel Commission	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	020	CURRENT EXPENSES	1,131	388	34%	821	47%	9,980	7,247	73%	7,247	100%	7,247
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Parimutuel Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	020	CURRENT EXPENSES	1,891	700	37%	2,689	26%	17,400	24,743	142%	24,743	100%	24,743
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8613	Games Of Chance	2213	Games Of Chance	020	CURRENT EXPENSES	347	214	62%	269	79%	3,786	2,937	78%	2,937	100%	2,937
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8615	Unemployment Compensation	6185	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9800	Activity Acct Agy-086	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,369	1,301	39%	3,780	34%	31,167	34,927	112%	34,927	100%	34,927
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	022	RENTS-LEASES OTHER THAN STAT	128	143	112%	131	109%	29,064	29,873	103%	29,873	100%	29,873
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	11,000	11,000	100%	11,000	100%	11,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	027	TRANSFERS TO DOIT	947	1,352	143%	1,044	129%	5,910	6,516	110%	6,516	100%	6,516
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	19,704	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	068	REMUNERATION	120	1,641	1,373%	60	2,731%	11,508	5,786	50%	5,786	100%	5,786
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	411	309	75%	299	104%	6,287	4,567	73%	4,567	100%	4,567
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Parimutuel Commission	8676	Workers Compensation	062	WORKERS COMPENSATION	0	64	0%	40	160%	0	480	0%	480	100%	480
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Parimutuel Commission	8676	Workers Compensation	999	FCLG

2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5517	Homeland Security Training 05	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5519	Anti Gang Training Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5522	PSTC Rollover Demonstrations	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5525	PSTC Dre Program Support	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	6110	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	8972	Police Stndrds Council Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8705	Admin & Standards	8980	Administration And Standards	060	BENEFITS	22,191	21,437	97%	22,606	95%	257,982	262,806	102%	262,806	100%	262,806		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8710	Training	8999	Training	060	BENEFITS	25,689	26,688	104%	27,137	98%	305,752	322,988	106%	322,988	100%	322,988		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8715	Corrections	8310	Corrections	060	BENEFITS	3,529	1,950	55%	3,490	56%	42,271	41,802	99%	41,802	100%	41,802		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8720	Workers Compensation	8139	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	9998	ERP Grants	9801	Activity Acct Agy-087	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS				CATEGORY TOTALS			51,409	50,074	97%	53,233	94%	606,004	627,595	104%	627,595	100%	627,595		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS	8700	Police Standards & Training	5889	Photogrammetry Train the Train	046	CONSULTANTS	0	0	0%	2,761	0%	0	33,127	0%	33,127	100%	33,127		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS	8710	Training	8999	Training	046	CONSULTANTS	13,071	20,236	155%	11,481	176%	256,282	225,108	88%	225,108	100%	225,108		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS	8715	Corrections	8310	Corrections	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS				CATEGORY TOTALS			13,071	20,236	155%	14,241	142%	256,282	258,235	101%	258,235	100%	258,235		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5071	Photogrammetry	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5502	Recruit Wireless Network	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5517	Homeland Security Training 05	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5519	Anti Gang Training Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5522	PSTC Rollover Demonstrations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5523	PSTC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5525	PSTC Dre Program Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	6110	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	8972	Police Stndrds Council Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8705	Admin & Standards	8980	Administration And Standards	020	CURRENT EXPENSES	4,962	7,003	141%	6,599	106%	49,330	65,600	133%	65,600	100%	65,600		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8710	Training	8999	Training	020	CURRENT EXPENSES	8,791	8,961	102%	9,444	95%	62,437	67,075	107%	67,075	100%	67,075		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8715	Corrections	8310	Corrections	020	CURRENT EXPENSES	339	201	59%	285	70%	3,271	2,751	84%	2,751	100%	2,751		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8720	Workers Compensation	8139	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9801	Activity Acct Agy-087	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,092	16,165	115%	16,327	99%	115,039	135,426	118%	135,426	100%	135,426		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	4,816	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	5889	Photogrammetry Train the Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	10,387	2,989	29%	2,989	100%	2,989		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	8972	Police Stndrds Council Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	022	RENTS-LEASES OTHER THAN STAT	30	52	174%	65	80%	343	748	218%	748	100%	748		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	023	HEAT ELECTRICITY WATER	16,104	29,132	181%	16,822	173%	87,119	91,000	104%	91,000	100%	91,000		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	024	MAINT OTHER THAN BUILD-GRN	651	606	93%	690	88%	18,142	19,207	106%	19,207	100%	19,207		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	400	100%	400	100%	400		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	027	TRANSFERS TO DOIT	33,052	1,199	4%	9,004	13%	49,913	13,597	27%	13,597	100%	13,597		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	030	EQUIPMENT NEW REPLACEMENT	28,600	19,338	67%	23,261	83%	55,226	44,915	81%	44,915	100%	44,915		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	040	INDIRECT COSTS	0	0	0%	0	0%	43,783	49,008	112%	49,008	100%	49,008		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	044	DEBT SERVICE OTHER AGENCIES	5,738	-1	0%	5,979	0%	229,352	238,957	104%	238,957	100%	238,957		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	6,205	1,042	17%	1,042	100%	1,042		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	049	TRANSFER TO OTHER STATE AGEN	37,627	95,636	254%	41,424	231%	156,738	172,555	110%	172,555	100%	172,555		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	064	RET PENSION BENE HEALTH INS	4,696	-538	-11%	3,102	-17%	45,786	30,233	66%	30,233	100%	30,233		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	070	IN STATE TRAVEL REIMBURSEMEN	1,995	992	50%	1,764	56%	10,344	9,145	88%	9,145	100%	9,145		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	6,294	6,545	104%	6,545	100%	6,545		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	021	FOOD INSTITUTIONS	24,851	17,239	69%	27,657	62%	142,983	159,127	111%	159,127	100%	159,127		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	2	75	4,573%	75	100%	75		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	024	MAINT OTHER THAN BUILD-GRN	180	1,915	1,066%	248	772%	2,558	3,534	138%	3,534	100%	3,534		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	030	EQUIPMENT NEW REPLACEMENT	485	0	0%	0	0%	498	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	064	RET PENSION BENE HEALTH INS	4,359	1,346	31%	4,136	33%	74,508	70,700	95%	70,700	100%	70,700		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	070	IN STATE TRAVEL REIMBURSEMEN	45	0	0%	28	0%	1,849	1,148	62%	1,148	100%	1,148		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	073	GRANTS NON FEDERAL	4,178	8,998	215%	7,058	127%	29,516	49,860	169%	49,860	100%	49,860		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	021	FOOD INSTITUTIONS	0	0	0%	0	0%	5,776	2,386	41%	2,386	100%	2,386		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	6	0%	0	75	0%	75	100%	75		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	064	RET PENSION BENE HEALTH INS	3,810	-706	-19%	2,495	-28%	13,559	8,877	65%	8,877	100%	8,877		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	062	WORKERS COMPENSATION	5,627	-1,393	-25%	-3,230	0%	18,204	-10,450	-57%	-10,450	0%	-10,450		
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER				CATEGORY TOTALS			172,032	173,813	101%	140,508	124%	1,014,300	965,674	95%	965,674	100%	965,674		
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	AGENCY TOTALS							360,917	366,443	102%	330,706	111%	3,422,329	3,367,185	98%	3,367,185	100%	3,367,185		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	010	PERSONAL SERVICES PERM CLASS	25,359	21,408	84%	22,782	94%	337,395	303,112	90%	303,112	100%	303,112		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	011	PERSONAL SERVICES UNCLASSIFI	22,788	22,788	100%	22,833	100%	299,539	300,139	100%	300,139	100%	300,139		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			48,147	44,195	92%	45,616	97%	636,934	603,251	95%	603,251	100%	603,251		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	060	BENEFITS	22,968	21,504	94%	22,161	97%	283,223	273,270	96%	273,270	100%	273,270		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	Board Of Tax - Land Appeals	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	Board Of Tax - Land Appeals	8043	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	9998	ERP Grants	9802	Activity Acct Agy-089	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS				CATEGORY TOTALS			22,968	21,504	94%	22,161	97%	283,223	273,270	96%	273,270	100%	273,270		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CONSULTANTS TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	046	CONSULTANTS	325	875	269%	127	689%	4,225	1,650	39%	1,650	100%	1,650		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CONSULTANTS TOTALS				CATEGORY TOTALS			325	875	269%	127	689%	4,225	1,650	39%	1,650	100%	1,650		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	020	CURRENT EXPENSES	1,269	491	39%	1,083	45%	22,146	18,908	85%	18,908	100%	18,908		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	8043	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9802	Activity Acct Agy-089	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,269	491	39%	1,083	45%	22,146	18,908	85%	18,908	100%	18,908		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	022	RENTS-LEASES OTHER THAN STAT	228	293	128%	214	137%	2,736	2,573	94%	2,573	100%	2,573		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	500	449	90%	449	100%	449		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	240	175	73%	175	100%	175		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	027	TRANSFERS TO DOIT	2,892	15,396	532%	4,599	335%	29,539	46,974	159%	46,974	100%	46,974		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	028	TRANSFERS TO GENERAL SERVICE	6,661	8,655	130%	6,919	125%	52,462	54,487	104%	54,487	100%	54,487		
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL O

2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4000	Office Of Director - Cy-F	7999	Default Accounting Unit	060	BENEFITS												
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4005	Child Protection	5801	Child Protection	060	BENEFITS	523,950	517,388	99%	524,926	99%	6,250,850	6,262,491	100%	6,262,491	100%	6,262,491	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	060	BENEFITS	18,518	18,894	102%	19,525	97%	216,426	228,185	105%	228,185	100%	228,185	
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	22,456	22,417	100%	21,397	105%	278,665	265,530	95%	265,530	100%	265,530	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	060	BENEFITS	46,268	35,548	77%	39,818	89%	571,916	492,189	86%	492,189	100%	492,189	
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	13,536	5,181	38%	5,106	101%	140,393	52,954	38%	52,954	100%	52,954	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4020	Staff Development	5805	Organizational Learning & Qual	060	BENEFITS	5,776	5,610	97%	5,944	94%	67,752	69,715	103%	69,715	100%	69,715	
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	31,179	3,312	11%	7,673	43%	168,025	41,350	25%	41,350	100%	41,350	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5855	Child - Family Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5887	PNMI Tobey School	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	060	BENEFITS	8,543	7,872	92%	8,225	96%	98,472	94,806	96%	94,806	100%	94,806	
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	3,036	2,973	98%	3,829	78%	29,261	36,901	126%	36,901	100%	36,901	
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	9,403	9,601	102%	10,001	96%	110,970	118,024	106%	118,024	100%	118,024	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	6148	Child Development Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	060	BENEFITS	10,571	9,777	92%	8,761	112%	126,925	105,189	83%	105,189	100%	105,189	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5844	Adoption Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	060	BENEFITS	2,516	2,744	109%	2,931	94%	27,733	32,308	116%	32,308	100%	32,308	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5850	Title Xx Grants - Sstbg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5885	Title Iv/b Subpart I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4050	Compensation Programs	8018	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4050	Compensation Programs	8576	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS				CATEGORY TOTALS			728,972	681,307	93%	711,577	96%	8,381,094	8,272,150	99%	8,272,150	100%	8,272,150	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CONSULTANTS TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	020	CURRENT EXPENSES	4,764	4,240	89%	5,323	80%	28,834	32,219	112%	32,219	100%	32,219	
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	8,671	11,005	127%	7,966	138%	161,509	148,368	92%	148,368	100%	148,368	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	020	CURRENT EXPENSES	408	0	0%	521	0%	2,010	2,565	128%	2,565	100%	2,565	
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	865	46	5%	801	6%	4,216	3,902	93%	3,902	100%	3,902	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	020	CURRENT EXPENSES	77	21	27%	299	7%	363	1,411	389%	1,411	100%	1,411	
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	1,022	0	0%	1,060	0%	2,824	2,928	104%	2,928	100%	2,928	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4020	Staff Development	5805	Organizational Learning & Qual	020	CURRENT EXPENSES	3,727	111	3%	2,918	4%	14,458	11,320	78%	11,320	100%	11,320	
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	0	968	0%	0	0%	10,693	2,058	19%	2,058	100%	2,058	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5855	Child - Family Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5887	PNMI Tobey School	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	020	CURRENT EXPENSES	955	0	0%	3,201	0%	1,103	3,696	335%	3,696	100%	3,696	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	020	CURRENT EXPENSES	6,746	35	1%	9,090	0%	13,013	17,535	135%	17,535	100%	17,535	
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	765	11	1%	365	3%	2,632	1,257	48%	1,257	100%	1,257	
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	10,808	2,537	23%	9,922	26%	28,742	26,385	92%	26,385	100%	26,385	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	6148	Child Development Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	020	CURRENT EXPENSES	916	138	15%	1,262	11%	3,611	4,975	138%	4,975	100%	4,975	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPENSES	289	74	25%	303	24%	1,779	1,862	105%	1,862	100%	1,862	
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	362	0	0%	1,206	0%	1,634	5,446	333%	5,446	100%	5,446	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5850	Title Xx Grants - Sstbg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	020	CURRENT EXPENSES	3,262	658	20%	3,385	19%	3,303	3,427	104%	3,427	100%	3,427	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5885	Title Iv/b Subpart I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4050	Compensation Programs	8018	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4050	Compensation Programs	8576	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			43,637	19,842	45%	47,621	42%	280,723	269,353	96%	269,353	100%	269,353	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	041	AUDIT FUND SET ASIDE	735	83	11%	753	11%	928	951	102%	951	100%	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	3,959	2,852	72%	2,208	129%	27,342	15,248	56%	15,248	100%	15,248	
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	210	0%	25	853%	0	296	0%	296	100%	296	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	022	RENTS-LEASES OTHER THAN STAT	1,439	943	66%	1,839	51%	8,024	10,252	128%	10,252	100%	10,252	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	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	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,018	23,805	1,180%	23,805	100%	23,805	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	040	INDIRECT COSTS	12,122	30,019	248%	21,349	141%	143,882	253,399	176%	253,399	100%	253,399	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	041	AUDIT FUND SET ASIDE	2,615	0	0%	2,715	0%	11,491	11,931	104%	11,931	100%	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	33,105	48,161	145%	40,702	118%	568,814	699,338	123%	699,338	100%	699,338	
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	98,308	116,685	119%	98,245	119%	634,670	634,264	100%	634,264	100%	634,264	
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	2,035	1,811	89%	1,701	106%	17,819	14,895	84%	14,895	100%	14,895	
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	2,588	3,107	120%	1,781	174%	51,753	35,615	69%	35,615	100%	35,615	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	0926	Head Start ARRA	072	GRANTS FEDERAL	0	0	0%	55,356	0%	0	664,277	0%	664,277	100%	664,277	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	0926	Head Start ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	041	AUDIT FUND SET ASIDE	363	75	21%	375	20%	363	375	103%	375	100%	375	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	070	IN STATE TRAVEL REIMBURSEMEN	1,252	1,679	134%	2,137	79%	13,931	23,768	171%	23,768	100%	23,768	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	041	AUDIT FUND SET ASIDE	246	45	18%	254	18%	438	452	103%	452	100%	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	18	2,652	14,412%	16	16,249%	3,187	2,826	89%	2,826	100%	2,826	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	21	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	041	AUDIT FUND SET ASIDE	630	21	3%	613	3%	894	870	97%	870	100%	870	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	070	IN STATE TRAVEL REIMBURSEMEN	4,361	4,387	101%	4,796	91%	47,733	52,500	110%	52,500	100%	52,500	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	041	AUDIT FUND SET ASIDE	114	53	46%	118	45%	192	199	104%	199	100%	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	338	380	112%	1,055	36%	5,100	15,925	312%	15,925	100%	15,925	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	27

2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	041	AUDIT FUND SET ASIDE	41	9	22%	35	26%	150	129	86%	129	100%	129	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	070	IN STATE TRAVEL REIMBURSEMEN	223	61	27%	386	16%	1,231	2,131	173%	2,131	100%	2,131	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	072	GRANTS FEDERAL	653	371	57%	386	96%	15,896	9,390	59%	9,390	100%	9,390	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	080	OUT OF STATE TRAVEL REIMB	0	410	0%	0	0%	883	3,715	421%	3,715	100%	3,715	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	041	AUDIT FUND SET ASIDE	427	0	0%	0	0%	427	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,043	487	47%	487	100%	487	0	487
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	041	AUDIT FUND SET ASIDE	1,482	4,643	313%	1,373	338%	21,915	20,296	93%	20,296	100%	20,296	0	20,296
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	117,312	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	536	EMPLOYMENT RELATED CHILD CAR	1,716,707	1,952,269	114%	1,216,331	161%	29,777,044	21,097,798	71%	21,097,798	100%	21,097,798	0	21,097,798
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	564	CHILD CARE PROTECT PREVENT	127,114	109,971	87%	147,907	74%	1,300,972	1,513,774	116%	1,513,774	100%	1,513,774	0	1,513,774
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	498	511	103%	511	100%	511	0	511
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	070	IN STATE TRAVEL REIMBURSEMEN	1,479	2,815	190%	1,213	232%	16,081	13,181	82%	13,181	100%	13,181	0	13,181
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	080	OUT OF STATE TRAVEL REIMB	33	0	0%	44	0%	289	386	134%	386	100%	386	0	386
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	11,000	9,000	82%	9,000	100%	9,000	0	9,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	502	PAYMENTS TO PROVIDERS	2,753	589	21%	1,767	33%	43,000	27,600	64%	27,600	100%	27,600	0	27,600
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	571	PASS THRU GRANTS	0	6,721	0%	0	0%	305,780	331,041	108%	331,041	100%	331,041	0	331,041
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	291	28	10%	28	100%	28	0	28
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	288,012	20,000	7%	20,000	100%	20,000	0	20,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	041	AUDIT FUND SET ASIDE	0	141	0%	0	0%	865	683	79%	683	100%	683	0	683
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	070	IN STATE TRAVEL REIMBURSEMEN	1,679	131	8%	448	29%	53,188	14,194	27%	14,194	100%	14,194	0	14,194
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	080	OUT OF STATE TRAVEL REIMB	1,969	0	0%	1,967	0%	9,954	9,945	100%	9,945	100%	9,945	0	9,945
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	46,109	56,755	123%	21,213	268%	727,142	334,535	46%	334,535	100%	334,535	0	334,535
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	0	0%	120,000	0%	120,000	120,000	100%	120,000	100%	120,000	0	120,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	43,000	43,000	100%	43,000	100%	43,000	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 - Ssbg	041	AUDIT FUND SET ASIDE	335	0	0%	335	0%	942	943	100%	943	100%	943	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 - Ssbg	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	101	MEDICAL PAYMENTS TO PROVIDER	68	0	0%	0	0%	2,438	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	102	CONTRACTS FOR PROGRAM SERVIC	92,778	18,263	20%	108,623	17%	704,319	824,609	117%	824,609	100%	824,609	0	824,609
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	108	PROVIDER PAYMENTS LEGAL SERV	2,996	1,595	53%	2,328	69%	35,000	27,199	78%	27,199	100%	27,199	0	27,199
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	563	COMMUNITY BASED SERVICES	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	401	401	100%	401	100%	401	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	12,535	-35	0%	13,668	0%	366,804	399,950	109%	399,950	100%	399,950	0	399,950
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	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	041	AUDIT FUND SET ASIDE	0	5	0%	0	0%	300	210	70%	210	100%	210	0	210
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	341	488	143%	801	61%	341	801	235%	801	100%	801	0	801
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	909	293	32%	1,146	26%	4,096	5,167	126%	5,167	100%	5,167	0	5,167
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	102	CONTRACTS FOR PROGRAM SERVIC	3,277	4,285	131%	2,104	204%	329,292	211,432	64%	211,432	100%	211,432	0	211,432
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	041	AUDIT FUND SET ASIDE	40	34	85%	31	110%	65	50	77%	50	100%	50	0	50
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	4,719	918	19%	6,114	15%	76,000	98,479	130%	98,479	100%	98,479	0	98,479
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	041	AUDIT FUND SET ASIDE	86	0	0%	0	0%	86	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	502	PAYMENTS TO PROVIDERS	8,197	6,326	77%	5,775	110%	33,068	23,295	70%	23,295	100%	23,295	0	23,295
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	041	AUDIT FUND SET ASIDE	0	60	0%	0	0%	406	406	100%	406	100%	406	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 I	102	CONTRACTS FOR PROGRAM SERVIC	7,515	59,313	789%	9,775	607%	284,937	370,655	130%	370,655	100%	370,655	0	370,655
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	041	AUDIT FUND SET ASIDE	13	0	0%	0	0%	13	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	062	WORKERS COMPENSATION	22,385	19,076	85%	18,466	103%	101,196	83,481	82%	83,481	100%	83,481	0	83,481
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	041	AUDIT FUND SET ASIDE	6	0	0%	0	0%	6	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	6,942	2,989	43%	3,997	75%	45,930	26,441	58%	26,441	100%	26,441	0	26,441
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER				CATEGORY TOTALS			7,699,285	7,206,361	94%	7,213,382	100%	100,618,117	89,368,421	89%	89,633,448	100%	89,633,448	0	89,633,448
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	AGENCY TOTALS							9,731,316	9,197,687	95%	9,228,679	100%	126,391,192	114,350,854	90%	114,615,881	100%	114,615,881	0	114,615,881
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	427,024	461,573	108%	420,679	110%	5,817,814	5,731,364	99%	5,731,364	100%	5,731,364	0	5,731,364
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	45,832	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	160	0%	160	100%	160	0	160
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Director'S Office	010	PERSONAL SERVICES PERM CLASS	7,205	4,424	61%	7,939	56%	97,167	107,071	110%	107,071	100%	107,071	0	107,071
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Director'S Office	011	PERSONAL SERVICES UNCLASSIFI	7,592	0	0%	6,170	0%	98,691	80,216	81%	80,216	100%	80,216	0	80,216
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Director'S Office	012	PERSONAL SERVICES UNCLASSIFI	12,173	12,173	100%	15,441	79%	124,743	158,243	127%	158,243	100%	158,243	0	158,243
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	22,415	28,516	127%	23,039	124%	287,145	295,150	103%	295,150	100%	295,150	0	295,150
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	56,705	42,615	75%	53,724	79%	721,303	683,380	95%	683,380	100%	683,380	0	683,380
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	2,002	911	45%	2,085	44%	24,136	25,137	104%	25,137	100%	25,137	0	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	11,465	24,552	214%	10,413	236%	207,331	188,306	91%	188,306	100%	188,306	0	188,306
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	15,090	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	010	PERSONAL SERVICES PERM CLASS	20,182	17,808	88%	15,983	111%	294,169	232,957	79%	232,957	100%	232,957	0	232,957
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	821	836	102%	850	98%	7,365	7,700	105%	7,700	100%	7,700	0	7,700
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	33,412	35,633	107%	30,962	115%	490,944	454,945	93%	454,945	100%	454,945	0	454,945
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	336	0	0%	241	0%	2,629	1,880	71%	1,880	100%	1,880	0	1,880
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	217,591	183,223	84%	178,728	103%	3,212,461	2,638,686	82%	2,638,686	100%	2,638,686	0	2,638,686
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	11,100	9,811	88%	9,292	106%	108,552	90,873	84%	90,873	100%	90,873	0	90,873
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	010	PERSONAL SERVICES PERM CLASS	161,823	168,747	104%	156,610	108%	2,076,928	2,010,014	97%	2,010,014	100%	2,010,014	0	2,010,014
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	019	HOLIDAY PAY	0	178	0%	25	720%	0	296	0%	296	100%	296	0	296
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	68,337	43,753	64%	45,216	97%	947,644	627,016	66%	627,016	100%	627,016	0	627,016
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	2,806	1,264	45%	1,393	91%	30,858	15,321	50%	15,321	100%	15,321	0	15,321
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2023	OJJDP	010	PERSONAL SERVICES PERM CLASS	13,586	8,726	64%	10,085	87%	177,796	131,958	74%	131,958	100%	131,958	0	131,958
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2023	OJJDP	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	100%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djjs Grants	2024	JAIBG	010	PERSONAL SERVICES PERM CLASS	13,684	13,812	101%	13,922	99%	178,040	181,131	102%	181,131	100%	181,131	0	181,131
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TO

2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CONSULTANTS TOTALS	4110	Office Of The Director	5813	Health Services	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5443	Special Ed Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	020	CURRENT EXPENSES	7,054	8,281	117%	5,570	149%	106,388	84,011	79%	84,011	100%	84,011
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5834	Female Substance Abuse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	7900	Food Service Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5808	Director'S Office	020	CURRENT EXPENSES	856	1,369	160%	941	146%	4,124	4,531	110%	4,531	100%	4,531
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5810	Administration	020	CURRENT EXPENSES	7,411	29	0%	8,878	0%	31,136	37,297	120%	37,297	100%	37,297
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5813	Health Services	020	CURRENT EXPENSES	5,111	7,969	156%	5,639	141%	67,700	74,700	110%	74,700	100%	74,700
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	020	CURRENT EXPENSES	0	465	0%	0	0%	3,286	4,572	139%	4,572	100%	4,572
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8019	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8577	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5811	Custodial Care	020	CURRENT EXPENSES	8,189	9,415	115%	8,277	114%	99,828	100,917	101%	100,917	100%	100,917
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5812	Maintenance	020	CURRENT EXPENSES	11,310	8,440	75%	9,230	91%	104,017	84,889	82%	84,889	100%	84,889
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	020	CURRENT EXPENSES	4,467	9,666	216%	3,843	252%	31,180	26,822	86%	26,822	100%	26,822
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	020	CURRENT EXPENSES	2,015	838	42%	2,286	37%	19,722	22,369	113%	22,369	100%	22,369
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	908	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	2023	OJJDP	020	CURRENT EXPENSES	214	3,410	1596%	1,514	225%	4,063	28,792	709%	28,792	100%	28,792
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	2024	JAIBG	020	CURRENT EXPENSES	600	2,813	469%	2,955	95%	4,047	19,915	492%	19,915	100%	19,915
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	2033	OJJDP Title V Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	5832	Chapter 1 - Idea	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	5863	Chapter 1 Neglected - Disad	020	CURRENT EXPENSES	0	0	0%	0	0%	7,800	1,502	19%	1,502	100%	1,502
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	6005	DCJ - Substance Abuse	020	CURRENT EXPENSES	0	0	0%	0	0%	3,621	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	9998	ERP Grants	9776	Activity Acct Agy-041	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			47,226	52,696	112%	49,132	107%	487,820	490,318	101%	490,318	100%	490,318
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementation	034	CAPITAL PROJECTS	0	0	0%	10,103	0%	0	0	0%	121,234	0%	121,234
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	022	RENTS-LEASES OTHER THAN STAT	1,855	1,432	77%	1,665	86%	16,608	14,906	90%	14,906	100%	14,906
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	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	11,192	2,792	25%	2,792	100%	2,792
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	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	293	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	041	AUDIT FUND SET ASIDE	1,323	40	3%	374	11%	1,754	496	28%	496	100%	496
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	066	EMPLOYEE TRAINING	150	0	0%	140	0%	540	505	94%	505	100%	505
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	070	IN STATE TRAVEL REIMBURSEMEN	38,529	37,393	97%	35,367	106%	283,045	259,813	92%	259,813	100%	259,813
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	610	253	42%	1,353	19%	3,669	8,146	222%	8,146	100%	8,146
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	278	0	0%	189	0%	1,573	1,069	68%	1,069	100%	1,069
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	022	RENTS-LEASES OTHER THAN STAT	0	26	0%	25	106%	0	295	0%	295	100%	295
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	026	ORGANIZATIONAL DUES	1,200	0	0%	380	0%	1,786	565	32%	565	100%	565
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	041	AUDIT FUND SET ASIDE	2	1	50%	2	54%	13	12	92%	12	100%	12
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	070	IN STATE TRAVEL REIMBURSEMEN	278	0	0%	345	0%	1,421	1,765	124%	1,765	100%	1,765
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	2	0%	0	29	0%	29	100%	29
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	022	RENTS-LEASES OTHER THAN STAT	35	205	586%	35	579%	2,265	2,290	101%	2,290	100%	2,290
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	103	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	040	INDIRECT COSTS	2,374	7,851	331%	3,735	210%	26,837	42,216	157%	42,216	100%	42,216
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	2	1	50%	2	50%	14	14	100%	14	100%	14
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	10,388	18,168	175%	14,297	127%	139,145	191,492	138%	191,492	100%	191,492
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	066	EMPLOYEE TRAINING	0	0	0%	22	0%	0	266	0%	266	100%	266
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	115	20	17%	68	29%	762	451	59%	451	100%	451
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	022	RENTS-LEASES OTHER THAN STAT	129	129	100%	131	99%	1,530	1,548	101%	1,548	100%	1,548
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	215	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	485	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	066	EMPLOYEE TRAINING	179	0	0%	38	0%	1,945	408	21%	408	100%	408
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	100	PRESCRIPTION DRUG EXPENSES	13,295	19,983	150%	14,701	136%	172,178	190,395	111%	190,395	100%	190,395
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	26,082	29,165	112%	29,253	100%	299,974	336,440	112%	336,440	100%	336,440
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,955	2,070	106%	2,070	100%	2,070
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	481	498	103%	498	100%	498
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8019	Workers Compensation	062	WORKERS COMPENSATION	114,452	96,412	84%	122,892	78%	426,222	457,652	107%	457,652	100%	457,652
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8019	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8577	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	9,584	0	0%	8,549	0%	117,602	104,903	89%	104,903	100%	104,903
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	8577	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	021	FOOD INSTITUTIONS	17,957	25,568	142%	18,771	136%	260,308	272,121	105%	272,121	100%	272,121
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	022	RENTS-LEASES OTHER THAN STAT	26	26	100%	24	108%	310	286	92%	286	100%	286
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	71	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	900	54	6%	54	100%	54
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	066	EMPLOYEE TRAINING	0	0	0%	0	0%	225	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1	0%	0	17	0%	17	100%	17
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	023	HEAT ELECTRICITY WATER	60,702	40,576	67%	59,948	68%	791,181	781,352	99%	781,352	100%	781,352
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,476	3,659	148%	3,659	100%	3,659
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,776	43,922	1,163%	43,922	100%	43,922
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	0	75	0%	0	0%	19,933	7,896	40%	7,896	100%	7,896
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	0	2,015	0%	0	0%	71,506	51,267	72%	51,267	100%	51,267
2011	010	95	Dept Of Health And

2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	080	OUT OF STATE TRAVEL REIMB	2,082	2,296	110%	1,628	141%	10,662	8,335	78%	8,335	100%	8,335
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	102	CONTRACTS FOR PROGRAM SERVIC	9,340	2,850	31%	6,840	42%	34,982	25,620	73%	25,620	100%	25,620
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2033	OJJDP Title V Grant	072	GRANTS FEDERAL	0	15,787	0%	0	0%	121,097	98,255	81%	98,255	100%	98,255
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2033	OJJDP Title V Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5832	Chapter 1 - Idea	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5832	Chapter 1 - Idea	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	040	INDIRECT COSTS	449	-3,998	891%	212	-1,883%	5,070	2,400	47%	2,400	100%	2,400
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	042	ADDITIONAL FRINGE BENEFITS	154	-1,721	-1,117%	61	-2,832%	2,064	814	39%	814	100%	814
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	040	INDIRECT COSTS	4	-52	-1,415%	0	0%	41	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER				CATEGORY TOTALS			334,413	326,130	98%	355,821	92%	3,342,791	3,452,435	103%	3,573,669	97%	3,573,669
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	AGENCY TOTALS							2,170,241	2,066,635	95%	2,117,965	98%	26,579,588	25,316,434	95%	25,437,668	100%	25,437,668
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	010	PERSONAL SERVICES PERM CLASS	105,980	112,081	106%	92,436	121%	1,604,047	1,399,065	87%	1,399,065	100%	1,399,065
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	012	PERSONAL SERVICES UNCLASSIFI	13,671	7,216	53%	8,099	89%	175,720	104,095	59%	104,095	100%	104,095
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	010	PERSONAL SERVICES PERM CLASS	134,309	126,198	94%	137,754	92%	1,681,326	1,724,446	103%	1,724,446	100%	1,724,446
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	012	PERSONAL SERVICES UNCLASSIFI	16,647	16,647	100%	16,725	100%	216,003	217,015	100%	217,015	100%	217,015
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	010	PERSONAL SERVICES PERM CLASS	697,538	762,778	109%	714,441	107%	9,523,974	9,754,768	102%	9,754,768	100%	9,754,768
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	7148	CSBG	010	PERSONAL SERVICES PERM CLASS	4,860	4,860	100%	4,991	97%	62,112	63,780	103%	63,780	100%	63,780
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			973,005	1,029,780	106%	974,446	106%	13,263,182	13,263,169	100%	13,263,169	100%	13,263,169
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	050	PERSONAL SERVICE TEMP APPOIN	-5,242	3,839	0%	-2,852	0%	101,428	55,184	54%	55,184	100%	55,184
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	050	PERSONAL SERVICE TEMP APPOIN	3,559	3,687	104%	3,372	109%	51,601	48,892	95%	48,892	100%	48,892
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			-1,683	7,527	0%	520	1,448%	153,029	104,076	68%	104,076	100%	104,076
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	6125	Director's Office	018	OVERTIME	204	145	71%	779	19%	472	1,800	381%	1,800	100%	1,800
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	16,016	20,655	129%	20,049	103%	212,238	265,682	125%	265,682	100%	265,682
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS				CATEGORY TOTALS			16,220	20,800	128%	20,828	100%	212,710	267,482	126%	267,482	100%	267,482
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	5435	Food Pantry Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6125	Director's Office	060	BENEFITS	33,818	65,174	193%	33,096	197%	768,386	751,988	98%	751,988	100%	751,988
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	95,758	85,677	89%	107,434	80%	1,004,950	1,127,482	112%	1,127,482	100%	1,127,482
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	463,489	479,697	103%	488,106	98%	5,337,879	5,621,390	105%	5,621,390	100%	5,621,390
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6151	Administer Ch 229L93	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6153	Separate State TANF Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6170	OAA APTD Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6171	ANB Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6172	Refugee Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6174	APTD Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	7148	CSBG	060	BENEFITS	2,108	2,075	98%	2,213	94%	24,732	25,963	105%	25,963	100%	25,963
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	8025	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	8031	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	9998	ERP Grants	9779	Activity Acct Agy-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS				CATEGORY TOTALS			595,173	632,624	106%	630,850	100%	7,135,947	7,526,823	105%	7,526,823	100%	7,526,823
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS	4500	Div Of Family Assistance	6125	Director's Office	046	CONSULTANTS	0	107,929	0%	31,468	343%	0	377,611	0%	377,611	100%	377,611
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	26,328	0	0%	555,087	0%	26,328	555,087	2,108%	555,087	100%	555,087
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS				CATEGORY TOTALS			26,328	107,929	410%	586,555	18%	26,328	932,698	3,543%	932,698	100%	932,698
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	5435	Food Pantry Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6125	Director's Office	020	CURRENT EXPENSES	29,645	4,905	17%	27,857	18%	261,058	245,313	94%	245,313	100%	245,313
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	23,920	21,677	91%	25,735	84%	81,309	87,480	108%	87,480	100%	87,480
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	-93	3,390	0%	-83	0%	58,977	52,757	89%	52,757	100%	52,757
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6151	Administer Ch 229L93	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6153	Separate State TANF Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6170	OAA APTD Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6171	ANB Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6172	Refugee Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6174	APTD Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7148	CSBG	020	CURRENT EXPENSES	90	0	0%	77	0%	538	460	85%	460	100%	460
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	8025	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	8031	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	9998	ERP Grants	9779	Activity Acct Agy-045	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			53,562	29,972	56%	53,546	56%	401,881	386,010	96%	386,010	100%	386,010
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	0	0%	2	0%	0	19	0%	19	100%	19
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	160	12,490	7,806%	12,490	100%	12,490
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	030	EQUIPMENT NEW REPLACEMENT	0	6,354	0%	0	0%	1,367	59,722	4,368%	59,722	100%	59,722
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	161,191	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	158,406	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	040	INDIRECT COSTS	90,269	23,059	26%	101,255	23%	227,160	254,806	112%	254,806	100%	254,806
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	70,241	10,114	14%	76,864	13%	154,152	168,688	109%	168,688	100%	168,688
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	-4,894	18,210	0%	-10,745	0%	61,635	135,314	220%	135,314	100%	135,314
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	070	IN STATE TRAVEL REIMBURSEMEN	-75	3,313	0%	-37	0%	37,307	18,467	50%	18,467	100%	18,467
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	590	1,120	190%	315	356%	4,242	2,263	53%	2,263	100%	2,263
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	59,487	63,027	106%	75,750	83%	633,294	806,428	127%	806,428	100%	806,428
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	84,679	142,899	169%	92,536	154%	755,957	826,093	109%	826,093	100%	826,093
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	2,006	72	4%	137	53%	52,976	3,606	7%	3,606	100%	3,606
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,113	0%	0	13,351	0%	13,351	100%	13,351
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	10,026	10,236	102%	10,236	100%	10,236
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	042	ADDITIONAL FRINGE BENEFITS	-4,672	5,100	0%	-6,152	0%	58,643	77,218	132%	77,218	100%	77,218
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	0	0	0%	0	0%	6,503	6,633	102%	6,633	100%	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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	102	CONTRACTS FOR PROGRAM SERVIC	678,300	611,877	90%	561,167	109%	7,242,317	5,991,672	83%	5,991,672	100%	5,991,672
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	502	PAYMENTS TO PROVIDERS	201,368	135,747	67%	137,602	99%	2,813,136	1,922,324	68%	1,922,324	100%	1,922,324
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
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	514	487	95%	580	84%	3,589	4,051	113%	4,051	100%	4,051
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	26	0%	0	317	0%	317	100%	317
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	7,054	0%	0	0%	8,164	9,140	112%	9,140	100%	9,140
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	42,683	23,463	55%	45,651	51%	332,143	355,238	107%	355

2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8031	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	407,205	0	0%	388,274	0%	2,559,495	2,440,505	95%	2,440,505	100%	2,440,505
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER				CATEGORY TOTALS			7,336,323	6,740,914	92%	7,056,535	96%	85,554,443	81,286,841	95%	81,286,841	100%	81,286,841
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	AGENCY TOTALS							8,998,929	8,569,545	95%	9,323,319	92%	106,747,521	103,767,098	97%	103,767,098	100%	103,767,098
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	2,682	2,792	104%	3,018	93%	31,312	35,233	113%	35,233	100%	35,233
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	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	010	PERSONAL SERVICES PERM CLASS	22,007	19,758	90%	19,841	100%	313,603	282,738	90%	282,738	100%	282,738
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	8931	Nursing Staff	010	PERSONAL SERVICES PERM CLASS	47,898	34,421	72%	37,312	92%	567,508	442,088	78%	442,088	100%	442,088
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	9250	Field Operations	010	PERSONAL SERVICES PERM CLASS	248,764	244,892	98%	245,675	100%	3,134,751	3,095,825	99%	3,095,825	100%	3,095,825
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	9250	Field Operations	012	PERSONAL SERVICES UNCLASSIFI	5,143	5,143	100%	4,901	105%	70,471	67,158	95%	67,158	100%	67,158
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	4,357	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	010	PERSONAL SERVICES PERM CLASS	46,899	87,281	186%	42,373	206%	718,703	649,342	90%	649,342	100%	649,342
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	8920	Money Follows The Person	010	PERSONAL SERVICES PERM CLASS	4,269	3,161	74%	2,641	120%	58,388	36,125	62%	36,125	100%	36,125
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	010	PERSONAL SERVICES PERM CLASS	14,193	14,466	102%	15,310	94%	185,216	199,798	108%	199,798	100%	199,798
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	010	PERSONAL SERVICES PERM CLASS	19,434	44,399	228%	17,428	255%	482,129	432,374	90%	432,374	100%	432,374
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	012	PERSONAL SERVICES UNCLASSIFI	18,697	20,522	110%	19,196	107%	201,199	206,569	103%	206,569	100%	206,569
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	8932	Nursing Home Auditors	010	PERSONAL SERVICES PERM CLASS	29,649	25,414	86%	32,628	78%	382,402	420,821	110%	420,821	100%	420,821
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			459,634	502,248	109%	440,324	114%	6,150,039	5,868,072	95%	5,868,072	100%	5,868,072
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4810	Grants To Locals	9010	Volunteer Activities	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	19,638	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	19,638	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4805	Program Operations	8931	Nursing Staff	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4805	Program Operations	9250	Field Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4810	Grants To Locals	7872	Adm On Aging	018	OVERTIME	0	0	0%	-36	0%	0	-429	0%	-429	0%	-429
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	018	OVERTIME	224	0	0%	2,132	0%	493	4,685	951%	4,685	100%	4,685
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4815	Medical Services	8932	Nursing Home Auditors	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS				CATEGORY TOTALS			224	0	0%	2,096	0%	493	4,256	863%	4,256	100%	4,256
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	060	BENEFITS	2,473	2,430	98%	2,368	103%	30,944	29,640	96%	29,640	100%	29,640
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	8130	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	9265	Servicelink	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	060	BENEFITS	10,974	9,722	89%	10,376	94%	141,191	133,494	95%	133,494	100%	133,494
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8931	Nursing Staff	060	BENEFITS	64,116	17,561	27%	44,966	39%	293,049	205,520	70%	205,520	100%	205,520
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	9250	Field Operations	060	BENEFITS	124,731	123,863	99%	127,107	97%	1,468,253	1,496,213	102%	1,496,213	100%	1,496,213
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	060	BENEFITS	0	0	0%	0	0%	4,318	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	6181	Senior Wellness Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	7872	Adm On Aging	060	BENEFITS	23,425	23,562	101%	21,298	111%	313,532	285,064	91%	285,064	100%	285,064
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8915	Congregate Housing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8916	Adult Protection Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8917	Health Promotion Contracts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8918	NH Foster Grandparents	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8920	Money Follows The Person	060	BENEFITS	8,595	2,656	31%	6,400	41%	37,517	27,936	74%	27,936	100%	27,936
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	060	BENEFITS	4,365	4,352	100%	5,174	84%	53,225	63,083	119%	63,083	100%	63,083
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9010	Volunteer Activities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9255	Social Services Block Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9565	Servicelink	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6173	Nursing Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6175	Civil Monetary Penalties	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6177	Atypical Nursing Home (Non Acu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6180	Ltc Assessment & Counseling	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6182	County Financing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	7856	Medicaid Administration	060	BENEFITS	23,857	22,740	95%	21,995	103%	309,888	285,702	92%	285,702	100%	285,702
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	8932	Nursing Home Auditors	060	BENEFITS	14,436	17,634	122%	16,880	104%	168,490	197,021	117%	197,021	100%	197,021
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	9998	ERP Grants	9781	Activity Acct Agy-048	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS				CATEGORY TOTALS			276,972	224,571	81%	256,563	88%	2,820,407	2,723,673	97%	2,723,673	100%	2,723,673
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4805	Program Operations	8931	Nursing Staff	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4810	Grants To Locals	9010	Volunteer Activities	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	020	CURRENT EXPENSES	327	152	46%	201	76%	4,103	2,517	61%	2,517	100%	2,517
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	8130	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	9265	Servicelink	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	020	CURRENT EXPENSES	4,737	1,221	26%	3,562	34%	13,089	9,843	75%	9,843	100%	9,843
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	8931	Nursing Staff	020	CURRENT EXPENSES	0	0	0%	0	0%	8,358	5,500	66%	5,500	100%	5,500
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	9250	Field Operations	020	CURRENT EXPENSES	-2,289	3,035	0%	-1,561	0%	31,126	21,221	68%	21,221	100%	21,221
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	020	CURRENT EXPENSES	1,274	0	0%	1,485	0%	1,675	1,952	117%	1,952	100%	1,952
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	6181	Senior Wellness Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	7872	Adm On Aging	020	CURRENT EXPENSES	5,604	3,512	63%	5,978	59%	13,988	14,920	107%	14,920	100%	14,920
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8915	Congregate Housing	020	CURRENT EXPENSES	2,443	179	7%	2,643	7%	4,477	4,844	108%	4,844	100%	4,844
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8916	Adult Protection Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	10	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8917	Health Promotion Contracts	020	CURRENT EXPENSES	2,740	2,871	105%	2,018	142%	10,103	7,439	74%	7,439	100%	7,439
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8918	NH Foster Grandparents	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8920	Money Follows The Person	020	CURRENT EXPENSES	192	443	230%	528	84%	1,141	3,134	275%	3,134	100%	3,134
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	020	CURRENT EXPENSES	8,715	-4,099	-47%	10,280	-40%	15,157	17,879	118%	17,879	100%	17,879
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8943	ADRD	020	CURRENT EXPENSES	3,103	0	0%	3,727	0%	5,594	6,721	120%	6,721	100%	6,721
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9010	Volunteer Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9255	Social Services Block Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9565	Servicelink	020	CURRENT EXPENSES	0	0	0%	0	0%	5,367	34,844	649%	34,844	100%	34,844
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6173	Nursing Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6175	Civil Monetary Penalties	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6177	Atypical Nursing Home (Non Acu	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6180	Ltc Assessment & Counseling	020	CURRENT EXPENSES	9,623	5,920	62%	7,435	80%	57,136	44,149	77%	44,149	100%	44,149
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6182	County Financing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	7856	Medicaid Administration	020	CURRENT EXPENSES	0	648	0%	0	0%	7,846	2,493	32%	2,492	100%	2,492
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	8932	Nursing Home Auditors	020	CURRENT EXPENSES	1,307	1,034	79%	1,158	89%	6,301	5,580	89%	5,580	100%	5,580
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	9998	ERP Grants	9781	Activity Acct Agy-048	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			37,777	14,916	39%	37,454	40%	185,472	183,034	99%	183,034	100%	183,034
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	5941	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	102	CONTRACTS FOR PROGRAM SERVIC	12,848	21,290	166%	15,968	133%	96,716	120,208	124%	120,208	100%	120,208
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	6181	Senior Wellness Grants	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	6181	Senior Wellness Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	022	RENTS-LEASES OTHER THAN STAT	162	151	93%	152	99%	1,193	1,120	94%	1,120	100%	1,120
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	136	0%	0	1,637	0%	1,637	100%	1,637
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	0	0	0%	0	0%	1,148	1,189	104%	1,189	100%	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	1,058	418	40%	1,145	37%	7,793	8,433	108%	8,433	100%	8,433
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	042	ADDITIONAL FRINGE BENEFITS	1,163	1,095	94%	1,293	85%	17,118	19,041	111%	19,041	100%	19,041
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	33,133	33,257	100%	33,257	100%	33,133	33,257	100%	33,257	100%	33,257
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	070	IN STATE TRAVEL REIMBURSEMEN	-1,607	965	0%	-1,843	0%	3,239	3,715	115%	3,714	100%	3,714
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	16,234	39,828	244%	63,224	63%	175,856	684,897	389%	684,897	100%	684,897
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	0	0%	43	0%	-177	514	0%	514	100%	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	155,420	137,931	89%	173,307	80%	1,050,651	1,171,571	112%	1,171,571	100%	1,171,571
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	113,288	24,694	22%	109,270	23%	1,545,617	1,490,798	96%	1,490,798	100%	1,490,798
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	67,879	54,891	81%	66,296	83%	1,150,326	1,123,507	98%	1,123,507	100%	1,123,507
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	502,050	83,200	17%	500,173	17%	5,337,350	5,317,392	100%	5,317,392	100%	5,317,392
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	544	MEALS HOME DELIVERED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	566	ADULT GROUP DAYCARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	570	FAMILY CARE GIVER	100,685	13,442	13%	89,113	15%	731,812	647,708	89%	647,708	100%	647,708
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	070	IN STATE TRAVEL REIMBURSEMEN	325	0	0%	0	0%	325	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	502	PAYMENTS TO PROVIDERS	79,890	58,517	73%	62,401	94%	759,024	592,865	78%	592,865	100%	592,865
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	504	NURSING HOME PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	505	MID LEVEL CARE EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	506	ELDERLY ADULT SUPP SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	529	HOME HEALTH SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	072	GRANTS FEDERAL	9,647	0	0%	5,917	0%	423,473	259,733	61%	259,733	100%	259,733
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	685	1,320	193%	803	164%	1,940	2,275	117%	2,275	100%	2,275
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,055	6,185	102%	6,185	100%	6,185
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	0	0%	0	0%	1,074	115	11%	115	100%	115
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	5,122	2,947	58%	5,647	52%	47,217	52,052	110%	52,052	100%	52,052
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	97,064	48,532	50%	48,532	100%	48,532
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	126,762	71,897	57%	71,897	100%	71,897
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	040	INDIRECT COSTS	0	0	0%	0	0%	126	131	104%	131	100%	131
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	042	ADDITIONAL FRINGE BENEFITS	103	97	94%	115	85%	1,520	1,691	111%	1,691	100%	1,691
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	070	IN STATE TRAVEL REIMBURSEMEN	115	0	0%	491	0%	331	1,413	428%	1,413	100%	1,413
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	0	0%	0	0%	1,581	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	102	CONTRACTS FOR PROGRAM SERVIC	10,915	12,824	117%	54,760	23%	30,363	152,325	502%	152,325	100%	152,325
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	030	EQUIPMENT NEW REPLACEMENT	18,000	0	0%	1,645	0%	18,000	1,645	9%	1,645	100%	1,645
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	040	INDIRECT COSTS	0	0	0%	0	0%	6	5	83%	5	100%	5
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	041	AUDIT FUND SET ASIDE	421	164	39%	501	33%	1,875	2,231	119%	2,231	100%	2,231
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	042	ADDITIONAL FRINGE BENEFITS	192	181	94%	214	85%	2,831	3,154	111%	3,154	100%	3,154
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	070	IN STATE TRAVEL REIMBURSEMEN	-426	564	0%	-2,019	0%	217	1,029	473%	1,029	100%	1,029
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	080	OUT OF STATE TRAVEL REIMB	1,251	2,830	226%	2,226	127%	3,831	6,815	178%	6,815	100%	6,815
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	102	CONTRACTS FOR PROGRAM SERVIC	135,174	31,358	23%	142,364	22%	851,767	897,071	105%	897,071	100%	897,071
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	070	IN STATE TRAVEL REIMBURSEMEN	-373	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	502	PAYMENTS TO PROVIDERS	19,027	0	0%	7,870	0%	298,390	123,422	41%	123,422	100%	123,422
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	542	HOMEMAKER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	57,465	28,733	50%	28,733	100%	28,733
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	040	INDIRECT COSTS	0	0	0%	0	0%	675	702	104%	702	100%	702
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	041	AUDIT FUND SET ASIDE	193	0	0%	193	0%	5,225	5,225	100%	5,225	100%	5,225
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	62,433	49,903	80%	62,587	80%	278,227	278,915	100%	278,915	100%	278,915
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	540	SOCIAL SERVICE CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	542	HOMEMAKER SERVICES	162,928	90,266	55%	161,230	56%	2,058,727	2,037,276	99%	2,037,276	100%	2,037,276
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	543	ADULT IN HOME CARE	341,109	111,890	33%	279,250	40%	4,272,361	3,497,573	82%	3,497,573	100%	3,497,573
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	544	MEALS HOME DELIVERED	256,931	27,039	11%	254,065	11%	2,895,562	2,863,255	99%	2,863,255	100%	2,863,255
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	545	I AND R CONTRACTS	9,999	8,382	84%	10,561	79%	140,052	147,920	106%	147,920	100%	147,920
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	566	ADULT GROUP DAYCARE	55,523	52,714	95%	50,895	104%	446,127	408,944	92%	408,944	100%	408,944
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	070	IN STATE TRAVEL REIMBURSEMEN	1,000	366	37%	726	50%	1,365	991	73%	991	100%	991
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	102	CONTRACTS FOR PROGRAM SERVIC	43,374	37,692	87%	45,482	83%	524,738	550,246	105%	550,246	100%	550,246
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	504	NURSING HOME PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	505	MID LEVEL CARE EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	506	ELDERLY ADULT SUPP SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	529	HOME HEALTH SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Sv

2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER					CATEGORY TOTALS			34,207,436	63,904,930	187%	46,025,883	139%	410,106,489	425,203,620	104%	425,203,620	100%	425,203,620
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	AGENCY TOTALS								34,982,043	64,646,665	185%	46,762,320	138%	419,282,538	433,982,656	104%	433,982,656	100%	433,982,656
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		15,125	15,325	101%	15,864	97%	193,136	202,585	105%	202,585	100%	202,585
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		10,503	20,095	191%	19,375	104%	136,836	252,428	184%	252,428	100%	252,428
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5115	Health Svcs Planning - Review	010	PERSONAL SERVICES PERM CLASS		11,240	11,390	101%	11,287	101%	142,868	143,472	100%	143,472	100%	143,472
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		5,416	5,416	100%	5,416	100%	71,013	71,013	100%	71,013	100%	71,013
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5117	Alcohol - Other Drug Treatment	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	010	PERSONAL SERVICES PERM CLASS		21,381	19,692	92%	15,809	125%	360,210	266,343	74%	266,343	100%	266,343
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	059	TEMP FULL TIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5173	Eph Tracking	010	PERSONAL SERVICES PERM CLASS		12,498	14,417	115%	13,803	104%	160,375	177,115	110%	177,115	100%	177,115
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5173	Eph Tracking	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	010	PERSONAL SERVICES PERM CLASS		4,860	5,078	104%	4,976	102%	63,180	64,692	102%	64,692	100%	64,692
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		5,697	5,697	100%	5,697	100%	75,560	75,560	100%	75,560	100%	75,560
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	8666	Cancer Registry	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	8666	Cancer Registry	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	8667	BRFS	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	8667	BRFS	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	010	PERSONAL SERVICES PERM CLASS		32,429	35,515	110%	31,177	114%	486,730	467,949	96%	467,949	100%	467,949
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	010	PERSONAL SERVICES PERM CLASS		0	4,447	0%	1,260	353%	0	15,120	0%	15,120	100%	15,120
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		8,102	8,253	102%	8,377	99%	103,115	106,619	103%	106,619	100%	106,619
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	010	PERSONAL SERVICES PERM CLASS		36,938	49,110	133%	36,117	136%	533,288	521,437	98%	521,437	100%	521,437
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		37,857	42,308	112%	35,881	118%	538,718	510,595	95%	510,595	100%	510,595
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	010	PERSONAL SERVICES PERM CLASS		3,917	4,088	104%	4,087	100%	50,222	52,411	104%	52,411	100%	52,411
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	010	PERSONAL SERVICES PERM CLASS		33,240	29,467	89%	36,666	80%	380,125	419,298	110%	419,298	100%	419,298
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		26,280	26,561	101%	28,397	94%	320,248	346,042	108%	346,042	100%	346,042
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	059	TEMP FULL TIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	010	PERSONAL SERVICES PERM CLASS		8,928	4,659	52%	8,824	53%	116,064	114,717	99%	114,717	100%	114,717
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	010	PERSONAL SERVICES PERM CLASS		0	4,457	0%	4,860	92%	0	58,320	0%	58,320	100%	58,320
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	010	PERSONAL SERVICES PERM CLASS		13,875	14,307	103%	14,570	98%	178,346	187,279	105%	187,279	100%	187,279
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	059	TEMP FULL TIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	010	PERSONAL SERVICES PERM CLASS		4,659	4,457	96%	6,905	65%	34,477	51,098	148%	51,098	100%	51,098
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		11,684	-51,223	-438%	6,619	-774%	127,398	72,177	57%	72,177	100%	72,177
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	010	PERSONAL SERVICES PERM CLASS		5,821	3,288	56%	3,418	96%	81,849	48,054	59%	48,054	100%	48,054
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	2229	Pharmaceutical Rebates	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	010	PERSONAL SERVICES PERM CLASS		4,548	4,659	102%	4,776	98%	57,223	60,101	105%	60,101	100%	60,101
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		4,659	4,659	100%	4,755	98%	59,642	60,867	102%	60,867	100%	60,867
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 Health Development	010	PERSONAL SERVICES PERM CLASS		4,457	4,456	100%	4,457	100%	58,822	58,834	100%	58,834	100%	58,834
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	5116	Community Health Development	011	PERSONAL SERVICES UNCLASSIFI		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	012	PERSONAL SERVICES UNCLASSIFI		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	013	PERSONAL SERVICES UNCLASSIFI		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	014	PERSONAL SERVICES UNCLASSIFI		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	015	PERSONAL SERVICES UNCLASSIFI		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	016	PERSONAL SERVICES NON CLASSI		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	010	PERSONAL SERVICES PERM CLASS		10,322	9,683	94%	10,480	92%	130,572	132,574	102%	132,574	100%	132,574
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		30,116	29,281	97%	33,382	88%	352,230	390,431	111%	390,431	100%	390,431
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	010	PERSONAL SERVICES PERM CLASS		60,505	53,741	89%	54,428	99%	836,088	752,113	90%	752,113	100%	752,113
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	5240	Newborn Screening Revol Fund	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	010	PERSONAL SERVICES PERM CLASS		29,759	30,578	103%	30,551	100%	383,623	393,843	103%	393,843	100%	393,843
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	059	TEMP FULL TIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	010	PERSONAL SERVICES PERM CLASS		6,951	7,139	103%	7,183	99%	90,138	93,147	103%	93,147	100%	93,147
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	5698	Lead Poisoning Prevention Fund	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	010	PERSONAL SERVICES PERM CLASS		0	3,161	0%	859	368%	0	10,314	0%	10,314	100%	10,314
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		15,299	7,575	50%	3,315	228%	148,603	32,203	22%	32,203	100%	32,203
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	059	TEMP FULL TIME		12,096	2,580	21%	7,052	37%	75,195	43,837	58%	43,837	100%	43,837
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		8,266	8,745	106%	13,842	63%	101,504	169,981	167%	169,981	100%	169,981
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	010	PERSONAL SERVICES PERM CLASS		56,880	50,665	89%	57,387	88%	687,896	694,023	101%	694,023	100%	694,023
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	012	PERSONAL SERVICES UNCLASSIFI		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	010	PERSONAL SERVICES PERM CLASS		107,346	131,982	123%	123,521	107%	1,461,690	1,681,941	115%	1,681,941	100%	1,681,941
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	019	HOLIDAY PAY		0	0	0%	56	0%	56	752	1,350%	752	100%	752
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	059	TEMP FULL TIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	010	PERSONAL SERVICES PERM CLASS		42,016	44,642	106%	43,795	102%	524,428	546,631	104%	546,631	100%	546,631
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	010	PERSONAL SERVICES PERM CLASS		0	0	0%	2,684	0%	0	32,207	0%	32,207	100%	32,207
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	010	PERSONAL SERVICES PERM CLASS		50,138	46,449	93%	50,200	93%	672,310	673,134	100%	673,134	100%	673,134
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	4,860	0%	4,253	114%	0	51,030	0%	51,030	100%	51,030
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	010	PERSONAL SERVICES PERM CLASS		3,270	3,752	115%	3,708	101%	28,149	31,914	113%	31,914	100%	31,914
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	1835	NH ELS	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	010	PERSONAL SERVICES PERM CLASS		8,373	11,730	140%	10,562	111%	107,899	136,105	126%	136,105	100%	136,105
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	010	PERSONAL SERVICES PERM CLASS		2,682	2,792	104%	3,339	84%	28,994	36,092	124%	36,092	100%	36,092
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	010	PERSONAL SERVICES PERM CLASS		7,689	4,860	63%	7,497	65%	98,371	95,912	98%	95,912	100%	95,912
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	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	010	PERSONAL SERVICES PERM CLASS		116,649	117,601	101%	111,254	106%	1,599,320	1,525,351	95%	1,525,351	100%	1,525,351
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	012	PERSONAL SERVICES UNCLASSIFI		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	059	TEMP FULL T

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0	0%
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			23,176	83,841	362%	33,725	249%	360,842	383,575	106%	383,575	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5110	Office Of Director	018	OVERTIME	488	78	16%	1,640	5%	3,048	10,234	336%	10,234	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5150	Health Statistics	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5173	Eph Tracking	018	OVERTIME	0	893	0%	118	755%	0	1,420	0%	1,420	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	018	OVERTIME	0	0	0%	0	0%	559	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	018	OVERTIME	983	384	39%	2,131	18%	3,435	7,446	217%	7,446	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	018	OVERTIME	1,695	573	34%	763	75%	8,953	4,030	45%	4,030	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	018	OVERTIME	65	0	0%	62	0%	2,176	2,091	96%	2,091	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	018	OVERTIME	256	0	0%	0	0%	1,743	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	018	OVERTIME	0	170	0%	0	0%	615	7,013	1,141%	7,013	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	018	OVERTIME	-5	1,256	0%	-5	0%	2,383	2,185	92%	2,185	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	018	OVERTIME	0	0	0%	0	0%	41	15	36%	15	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	018	OVERTIME	0	0	0%	0	0%	776	0	0%	0	0%
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	1,946	2,639	136%	242	1,091%	46,052	5,725	12%	5,725	100%
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	0	0	0%	31	0%	0	374	0%	374	100%
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	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	018	OVERTIME	123	150	122%	104	144%	32,042	27,208	85%	27,208	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	018	OVERTIME	7,003	8,709	124%	4,909	177%	112,603	78,930	70%	78,930	100%
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	971	777	80%	669	116%	8,254	5,684	69%	5,684	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	018	OVERTIME	0	0	0%	0	0%	3,984	972	24%	972	100%
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	823	0%	0	0%	3,783	5,925	157%	5,925	100%
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	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	018	OVERTIME	0	0	0%	75	0%	0	903	0%	903	100%
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	32	919	2,836%	3,804	24%	32	3,804	11,740%	3,804	100%
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS				CATEGORY TOTALS			13,558	17,372	128%	14,544	119%	230,477	163,957	71%	163,957	100%
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	7,037	240	3%	9,183	3%	118,162	154,188	130%	154,188	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5111	Citizens Health Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5115	Health Svcs Planning - Review	060	BENEFITS	7,859	10,031	128%	8,389	120%	115,508	123,295	107%	123,295	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5117	Alcohol - Other Drug Treatment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5150	Health Statistics	060	BENEFITS	12,877	7,752	60%	9,385	83%	151,581	110,479	73%	110,479	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5173	Eph Tracking	060	BENEFITS	6,086	6,311	104%	6,784	93%	67,979	75,785	111%	75,785	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	8131	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	8579	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9005	Bureau Of Informatics	2203	Informatics	060	BENEFITS	4,134	6,021	146%	4,435	136%	54,217	58,167	107%	58,167	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9005	Bureau Of Informatics	8666	Cancer Registry	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9005	Bureau Of Informatics	8667	BRFS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	060	BENEFITS	15,387	20,530	133%	15,348	134%	205,724	205,207	100%	205,207	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	060	BENEFITS	0	2,740	0%	762	360%	0	9,140	0%	9,140	100%
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	3,299	3,259	99%	3,464	94%	38,733	40,668	105%	40,668	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	060	BENEFITS	21,980	23,052	105%	20,476	113%	287,109	267,466	93%	267,466	100%
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	19,529	23,055	118%	21,558	107%	235,363	259,806	110%	259,806	100%
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	5,347	2,136	40%	4,803	44%	28,977	26,030	90%	26,030	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	060	BENEFITS	17,434	14,433	83%	20,024	72%	177,198	203,527	115%	203,527	100%
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	11,835	11,667	99%	13,767	85%	125,142	145,579	116%	145,579	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	060	BENEFITS	4,283	2,424	57%	4,327	56%	50,371	50,891	101%	50,891	100%
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	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	060	BENEFITS	0	2,733	0%	2,784	98%	0	33,409	0%	33,409	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	060	BENEFITS	6,405	6,316	99%	6,978	91%	72,754	79,265	109%	79,265	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	060	BENEFITS	3,591	1,382	38%	3,705	37%	20,385	21,029	103%	21,029	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	060	BENEFITS	5,199	-29,014	-558%	2,529	-1,147%	54,187	26,357	49%	26,357	100%
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	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	060	BENEFITS	3,495	2,046	59%	2,364	87%	46,878	31,707	68%	31,707	100%
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	226	34,048	15,066%	3,127	1,089%	2,758	38,155	1,384%	38,155	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2238	Abstinence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	060	BENEFITS	2,192	2,129	97%	2,283	93%	25,560	26,619	104%	26,619	100%
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	1,955	2,038	104%	2,057	99%	24,154	25,418	105%	25,418	100%
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 Health Development	060	BENEFITS	1,861	2,113	114%	1,949	108%	25,397	26,603	105%	26,603	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	060	BENEFITS	5,036	12,949	257%	5,884	220%	59,287	69,261	117%	69,261	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	060	BENEFITS	12,781	11,918	93%	14,801	81%	137,356	159,069	116%	159,069	100%
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	35,154	25,854	74%	34,076	76%	343,724	333,188	97%	333,188	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
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	21,555	18,300	85%	24,125	76%	196,631	220,084	112%	220,084	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	060	BENEFITS	3,233	3,780	117%	3,459	109%	43,884	46,941	107%	46,941	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	060	BENEFITS	0	2,461	0%	507	485%	0	6,086	0%	6,086	100%
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	35,916	973	3%	4,723	21%	119,939	15,772	13%	15,772	100%
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	-21,806	5,865	0%	-137,061	0%	9,864	61,999	629%	61,999	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	060	BENEFITS	30,057	28,847	96%	30,755	94%	366,170	374,662	102%	374,662	100%
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	52,087	61,513	118%	60,367	102%	654,215	758,211	116%	758,211	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
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	26,629	25,546	96%	28,936	88%	294,404	319,910	109%	319,910	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	060	BENEFITS	0	0	0%	918	0%	0	11,020	0%	11,020	100%
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	30,244	34,070	113%	31,945	107%	353,600	373,493	106%	373,493	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
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	2,817	0%	2,390	118%	0	28,686	0%	28,686	100%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011			Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5110	Office Of Director	020	CURRENT EXPENSES	6,582	691	10%	6,057	11%	14,578	13,414	92%	13,414	100%	13,414
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5111	Citizens Health Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5115	Health Svcs Planning - Review	020	CURRENT EXPENSES	2,482	2,352	95%	2,126	111%	25,216	21,597	86%	21,597	100%	21,597
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5117	Alcohol - Other Drug Treatment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5150	Health Statistics	020	CURRENT EXPENSES	1,382	833	60%	1,903	44%	8,958	12,333	138%	12,333	100%	12,333
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5173	Eph Tracking	020	CURRENT EXPENSES	401	170	42%	407	42%	4,418	4,483	101%	4,483	100%	4,483
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	7519	New Global Warming	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	8131	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	8579	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	2203	Informatics	020	CURRENT EXPENSES	315	253	80%	482	53%	1,005	1,538	153%	1,538	100%	1,538
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	8666	Cancer Registry	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	8667	BRFS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	020	CURRENT EXPENSES	1,302	734	56%	1,334	55%	7,435	7,620	102%	7,620	100%	7,620
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	020	CURRENT EXPENSES	0	79	0%	71	1,199%	0	79	0%	79	100%	79
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	020	CURRENT EXPENSES	1,828	171	9%	1,168	1%	6,230	3,979	64%	3,979	100%	3,979
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	020	CURRENT EXPENSES	-448	0	0%	0	0%	22	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	020	CURRENT EXPENSES	20,856	14,388	69%	17,036	84%	135,747	110,885	82%	110,885	100%	110,885
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	020	CURRENT EXPENSES	1,859	147	8%	1,743	8%	12,274	11,511	94%	11,511	100%	11,511
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	020	CURRENT EXPENSES	5,211	-140	-3%	3,938	-4%	13,084	9,889	76%	9,889	100%	9,889
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	020	CURRENT EXPENSES	2,852	505	18%	2,642	19%	13,715	12,706	93%	12,706	100%	12,706
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	020	CURRENT EXPENSES	3,789	3,876	102%	5,669	68%	19,301	28,879	150%	28,879	100%	28,879
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	020	CURRENT EXPENSES	576	276	48%	722	38%	4,658	5,841	125%	5,841	100%	5,841
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	020	CURRENT EXPENSES	0	103	0%	0	0%	264	1,304	494%	1,304	100%	1,304
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	020	CURRENT EXPENSES	645	1,667	258%	267	624%	14,037	5,815	41%	5,815	100%	5,815
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	1844	Fed NH Prep Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	020	CURRENT EXPENSES	274	10	4%	123	8%	9,850	4,411	45%	4,411	100%	4,411
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	020	CURRENT EXPENSES	3,542	-44	-1%	5,523	-1%	10,383	16,190	156%	16,190	100%	16,190
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	020	CURRENT EXPENSES	-623	-1,393	0%	-1,839	0%	11,174	32,977	295%	32,977	100%	32,977
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	020	CURRENT EXPENSES	510	915	179%	3,441	27%	510	3,441	675%	3,441	100%	3,441
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2238	Abstinence	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	020	CURRENT EXPENSES	27	0	0%	3	0%	2,282	270	12%	270	100%	270
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	020	CURRENT EXPENSES	0	39	0%	0	0%	1,848	1,517	82%	1,517	100%	1,517
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	020	CURRENT EXPENSES	783	1,427	182%	1,332	107%	2,568	4,371	170%	4,371	100%	4,371
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	020	CURRENT EXPENSES	699	146	21%	659	22%	10,050	9,467	94%	9,467	100%	9,467
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	020	CURRENT EXPENSES	-207	-8,939	0%	-186	0%	68,555	61,703	90%	61,703	100%	61,703
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	020	CURRENT EXPENSES	6,428	12,156	189%	10,939	111%	31,804	54,124	170%	54,124	100%	54,124
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	020	CURRENT EXPENSES	0	42	0%	29	146%	0	346	0%	346	100%	346
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	020	CURRENT EXPENSES	21	0	0%	0	0%	886	9	1%	9	100%	9
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	020	CURRENT EXPENSES	1,944	1,648	85%	1,478	111%	23,416	17,812	76%	17,812	100%	17,812
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	020	CURRENT EXPENSES	1,562	1,469	94%	1,677	88%	4,791	5,144	107%	5,144	100%	5,144
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	020	CURRENT EXPENSES	3,539	0	0%	197	0%	3,997	223	6%	223	100%	223
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	020	CURRENT EXPENSES	0	125	0%	95	131%	0	1,140	0%	1,140	100%	1,140
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	020	CURRENT EXPENSES	3,679	2,111	57%	660	320%	65,530	11,747	18%	11,747	100%	11,747
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	020	CURRENT EXPENSES	13,301	4,840	36%	7,662	63%	21,114	12,163	58%	12,163	100%	12,163
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	020	CURRENT EXPENSES	5,472	-599	-11%	6,274	-10%	38,286	43,892	115%	43,892	100%	43,892
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	020	CURRENT EXPENSES	14,805	44,495	301%	13,930	319%	141,399	133,043	94%	133,043	100%	133,043
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	020	CURRENT EXPENSES	0	-151	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	020	CURRENT EXPENSES	4,394	10,114	230%	4,561	222%	71,325	74,048	104%	74,048	100%	74,048
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	020	CURRENT EXPENSES	-1,895	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	020	CURRENT EXPENSES	3,336	1,668	50%	3,848	43%	22,537	25,994	115%	25,994	100%	25,994
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	020	CURRENT EXPENSES	0	44	0%	53	84%	0	634	0%	634	100%	634
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	020	CURRENT EXPENSES	1,360	145	11%	1,353	11%	1,360	1,353	99%	1,353	100%	1,353
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	020	CURRENT EXPENSES	1,609	370	23%	351	105%	6,651	1,452	22%	1,452	100%	1,452
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9060	Panflu Demo Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	020	CURRENT EXPENSES	9	43	504%	15	296%	1,925	3,279	170%	3,279	100%	3,279
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	1835	NH ELS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	1878	Lab Equipment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	020	CURRENT EXPENSES	375	1,662	443%	296	561%	9,524	7,514	79%	7,514	100%	7,514
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	-205	127	0%	-265	0%	5,143	6,649	129%	6,649	100%	6,649
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TO

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,040	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	041	AUDIT FUND SET ASIDE	82	54	66%	67	81%	719	586	82%	586	100%	586
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	1,060	1,303	123%	1,392	94%	12,825	16,851	131%	16,851	100%	16,851
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,267	675	30%	675	100%	675
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	126	0%	11	1,199%	0	126	0%	126	100%	126
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	1,329	2,008	151%	1,847	109%	9,030	12,550	139%	12,550	100%	12,550
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	11,638	6,554	56%	7,844	84%	202,526	136,496	67%	136,496	100%	136,496
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5173	Eph Tracking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	049	TRANSFER TO OTHER STATE AGEN	6,212	0	0%	53,317	0%	6,212	53,317	858%	53,317	100%	53,317
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	7519	New Global Warming	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8131	Workers Compensation	062	WORKERS COMPENSATION	3,200	6,050	189%	5,852	103%	11,901	21,763	183%	21,763	100%	21,763
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8131	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8579	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	8,466	1,244	15%	4,830	26%	47,969	27,370	57%	27,370	100%	27,370
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	8579	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	81	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	042	ADDITIONAL FRINGE BENEFITS	111	136	122%	145	94%	1,347	1,758	131%	1,758	100%	1,758
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	98	0%	98	100%	98
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8666	Cancer Registry	601	STATE FUND MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	8667	BRFS	519	BRFSS BEHAVIOR RISK FACTOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	292	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	042	ADDITIONAL FRINGE BENEFITS	830	1,009	122%	1,079	94%	10,044	13,056	130%	13,056	100%	13,056
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	070	IN STATE TRAVEL REIMBURSEMEN	12	0	0%	24	0%	599	1,176	196%	1,176	100%	1,176
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	041	AUDIT FUND SET ASIDE	0	9	0%	2	469%	0	23	0%	23	100%	23
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	042	ADDITIONAL FRINGE BENEFITS	0	193	0%	127	151%	0	1,530	0%	1,530	100%	1,530
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	070	IN STATE TRAVEL REIMBURSEMEN	0	193	0%	161	1,200%	0	193	0%	193	100%	193
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	080	OUT OF STATE TRAVEL REIMB	0	421	0%	61	691%	0	731	0%	731	100%	731
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	660	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	295	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	041	AUDIT FUND SET ASIDE	0	39	0%	0	0%	326	315	97%	315	100%	315
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	580	709	122%	758	94%	7,014	9,168	131%	9,168	100%	9,168
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	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	070	IN STATE TRAVEL REIMBURSEMEN	290	0	0%	29	0%	1,819	185	10%	185	100%	185
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	239	0	0%	173	0%	4,000	2,895	72%	2,895	100%	2,895
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	20,302	0	0%	17,346	0%	90,151	77,023	85%	77,023	100%	77,023
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	521	FOOD REBATE	169,627	125,586	74%	159,744	79%	3,289,719	3,098,048	94%	3,098,048	100%	3,098,048
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	126	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	042	ADDITIONAL FRINGE BENEFITS	-4,527	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	070	IN STATE TRAVEL REIMBURSEMEN	-120	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	022	RENTS-LEASES OTHER THAN STAT	25	66	264%	83	79%	176	587	333%	587	100%	587
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	026	ORGANIZATIONAL DUES	0	350	0%	0	0%	1,342	1,458	109%	1,458	100%	1,458
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	87	0%	0	1,038	0%	1,038	100%	1,038
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	041	AUDIT FUND SET ASIDE	333	926	278%	271	341%	14,695	11,976	81%	11,976	100%	11,976
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	042	ADDITIONAL FRINGE BENEFITS	2,883	3,527	122%	3,770	94%	34,885	45,629	131%	45,629	100%	45,629
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	066	EMPLOYEE TRAINING	0	0	0%	0	0%	495	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Suppl

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	699	3,222	461%	535	603%	15,700	12,001	76%	12,001	100%	12,001
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	46,789	71,609	153%	48,869	147%	321,156	335,433	104%	335,433	100%	335,433
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	950	1,000	105%	1,000	100%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,350	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	041	AUDIT FUND SET ASIDE	131	201	153%	123	164%	1,963	1,842	94%	1,842	100%	1,842
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	1,960	2,393	122%	2,558	94%	23,720	30,961	131%	30,961	100%	30,961
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	198	101	51%	220	46%	868	966	111%	966	100%	966
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	29,723	15,014	51%	39,363	38%	108,208	143,302	132%	143,302	100%	143,302
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	2,211	175	8%	2,659	7%	5,961	7,171	120%	7,171	100%	7,171
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	104,927	176,673	168%	108,998	162%	1,085,628	1,127,742	104%	1,127,742	100%	1,127,742
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	1,915	28,756	1,502%	1,915	1,502%	170,000	170,000	100%	170,000	100%	170,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	250	225	90%	225	100%	225
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,408	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	041	AUDIT FUND SET ASIDE	0	40	0%	0	0%	364	394	108%	394	100%	394
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	701	861	123%	920	94%	8,485	11,139	131%	11,139	100%	11,139
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	21	115	548%	24	488%	846	950	112%	950	100%	950
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	1,916	4,034	211%	1,211	333%	8,145	5,150	63%	5,150	100%	5,150
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	28,834	19,258	67%	26,030	74%	170,001	153,465	90%	153,465	100%	153,465
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	041	AUDIT FUND SET ASIDE	-10	0	0%	0	0%	50	10	20%	10	100%	10
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	102	CONTRACTS FOR PROGRAM SERVIC	6,037	0	0%	52,669	0%	6,037	52,669	872%	52,669	100%	52,669
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	99	0%	0	1,186	0%	1,186	100%	1,186
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	26	318%	0	313	0%	313	100%	313
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	030	EQUIPMENT NEW REPLACEMENT	807	0	0%	0	0%	807	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	041	AUDIT FUND SET ASIDE	341	0	0%	238	0%	610	426	70%	426	100%	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	785	988	126%	1,056	94%	9,501	12,783	135%	12,783	100%	12,783
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	196	267	137%	237	113%	929	1,125	121%	1,125	100%	1,125
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	1,113	878	79%	1,174	75%	5,774	6,089	105%	6,089	100%	6,089
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	17,511	15,730	90%	29,405	53%	35,216	59,135	168%	59,135	100%	59,135
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	1844	Fed NH Prep Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	1844	Fed NH Prep Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	1844	Fed NH Prep Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	1844	Fed NH Prep Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	041	AUDIT FUND SET ASIDE	137	0	0%	38	0%	204	56	27%	56	100%	56
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3,688	0%	0	44,254	0%	44,254	100%	44,254
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	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	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	041	AUDIT FUND SET ASIDE	146	0	0%	0	0%	146	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	072	GRANTS FEDERAL	7,500	0	0%	10,000	0%	15,000	20,000

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	568	TI HIV CARE BOSTON EMA	-14,453	105,433	0%	-15,743	0%	963,529	1,049,519	109%	1,049,519	100%	1,049,519	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,000	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	167	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	041	AUDIT FUND SET ASIDE	0	0	0%	20	0%	0	236	0%	236	100%	236	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	042	ADDITIONAL FRINGE BENEFITS	187	235	126%	252	94%	2,261	3,044	135%	3,044	100%	3,044	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	070	IN STATE TRAVEL REIMBURSEMEN	121	207	171%	210	99%	608	1,053	173%	1,053	100%	1,053	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	080	OUT OF STATE TRAVEL REIMB	572	0	0%	213	0%	4,268	1,590	37%	1,590	100%	1,590	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	100	PRESCRIPTION DRUG EXPENSES	803	17,589	2,191%	2,075	848%	18,093	46,767	258%	46,767	100%	46,767	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	102	CONTRACTS FOR PROGRAM SERVIC	12,131	19,857	164%	3,631	146%	194,095	218,091	112%	218,091	100%	218,091	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	548	REAGENTS	0	12,830	0%	0	0%	49,472	48,752	99%	48,752	100%	48,752	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	612	STATE TESTING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	9,997	0%	9,997	100%	9,997	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	530	DRUG REBATES	365,877	226,763	62%	443,039	51%	1,095,639	1,326,706	121%	1,326,706	100%	1,326,706	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	567	TITLE II HIV CARE ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	102	CONTRACTS FOR PROGRAM SERVIC	0	36,656	0%	3,211	1,145%	0	38,406	0%	38,406	100%	38,406	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2238	Abstinence	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	042	ADDITIONAL FRINGE BENEFITS	299	377	126%	403	94%	3,622	4,871	134%	4,871	100%	4,871	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,323	1,280	97%	1,280	100%	1,280	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	19,387	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	97	0%	0	0%	1,237	618	50%	618	100%	618	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	102	CONTRACTS FOR PROGRAM SERVIC	42,057	70,370	167%	42,500	166%	501,908	507,195	101%	507,195	100%	507,195	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	20	200	1,000%	200	100%	200	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	042	ADDITIONAL FRINGE BENEFITS	105	127	121%	136	94%	1,275	1,647	129%	1,647	100%	1,647	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	5	0%	0	60	0%	60	100%	60	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Health Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,050	1,000	95%	1,000	100%	1,000	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,476	334	23%	334	100%	334	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	358	360	101%	360	100%	360	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	042	ADDITIONAL FRINGE BENEFITS	640	785	123%	839	94%	7,744	10,158	131%	10,158	100%	10,158	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	108,223	11,657	11%	11,657	100%	11,657	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	070	IN STATE TRAVEL REIMBURSEMEN	364	0	0%	195	0%	2,255	1,207	54%	1,207	100%	1,207	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	073	GRANTS NON FEDERAL	0	0	0%	0	0%	47,246	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	080	OUT OF STATE TRAVEL REIMB	1,474	537	36%	1,255	43%	11,533	9,825	85%	9,825	100%	9,825	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	102	CONTRACTS FOR PROGRAM SERVIC	4,604	15,146	329%	1,603	945%	358,237	124,753	35%	124,753	100%	124,753	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	103	CONTRACTS FOR OP SERVICES	5,527	0	0%	6,447	0%	76,368	89,081	117%	89,081	100%	89,081	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	022	RENTS-LEASES OTHER THAN STAT	25	25	100%	43	58%	175	300	171%	300	100%	300	0
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	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,000	4,445	89%	4,445	100%	4,445	0
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	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	030	EQUIPMENT NEW REPLACEMENT	3,042	0	0%	5,970	0%	3,401	6,674	196%	6,674	100%	6,674	0
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/A

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	041	AUDIT FUND SET ASIDE	123	0	0%	124	0	0%	646	653	101%	653	100%	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	1,752	2,158	123%	2,307	94%		21,202	27,921	132%	27,921	100%	27,921	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	066	EMPLOYEE TRAINING	0	0	0%	0	0%		158	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	070	IN STATE TRAVEL REIMBURSEMEN	20	319	1,562%	47	686%		706	1,608	228%	1,608	100%	1,608	
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	1,102	0%	0	0%		2,716	4,922	181%	4,922	100%	4,922	
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	5,230	2,712	52%	2,954	92%		45,515	25,708	56%	25,708	100%	25,708	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	229	SHERIFF REIMBURSEMENT	0	0	0%	0	0%		92	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	026	ORGANIZATIONAL DUES	500	0	0%	500	0%		500	500	100%	500	100%	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	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%		0	0	0%	0	0%	0	
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	153	104	68%	181	58%		1,423	1,682	118%	1,682	100%	1,682	
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	340	426	125%	455	94%		4,120	5,508	134%	5,508	100%	5,508	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	070	IN STATE TRAVEL REIMBURSEMEN	0	140	0%	0	0%		421	476	113%	476	100%	476	
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	378	0%	0	0%		3,900	1,207	31%	1,207	100%	1,207	
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	192,587	169,877	88%	200,667	85%		2,207,716	2,300,333	104%	2,300,333	100%	2,300,333	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	067	TRAINING OF PROVIDERS	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	026	ORGANIZATIONAL DUES	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	99	0%		0	1,186	0%	1,186	100%	1,186	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	041	AUDIT FUND SET ASIDE	0	38	0%	6	633%		0	72	0%	72	100%	72	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	042	ADDITIONAL FRINGE BENEFITS	0	389	0%	343	113%		0	4,116	0%	4,116	100%	4,116	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	066	EMPLOYEE TRAINING	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%		0	304	0%	304	100%	304	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	080	OUT OF STATE TRAVEL REIMB	0	0	0%	326	0%		0	3,908	0%	3,908	100%	3,908	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	102	CONTRACTS FOR PROGRAM SERVIC	0	36,484	0%	5,363	680%		0	64,353	0%	64,353	100%	64,353	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5906	SUID Case Registry	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5906	SUID Case Registry	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5906	SUID Case Registry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5906	SUID Case Registry	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	8662	TPCP Media Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	8662	TPCP Media Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	041	AUDIT FUND SET ASIDE	44	17	39%	110	16%		139	346	249%	346	100%	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	12,758	44,961	352%	34,232	131%		150,742	404,464	268%	404,464	100%	404,464	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%		0	0	0%	0	0%	0	
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	13,174	22,864	174%	43,128	53%		185,020	605,714	327%	605,714	100%	605,714	
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	343	0	0%	134	0%		2,364	925	39%	925	100%	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	1,730	1,171	68%	972	120%		20,973	11,776	56%	11,776	100%	11,776	
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	52,816	7,306	14%	46,186	16%		82,723	72,339	87%	72,339	100%	72,339	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	070	IN STATE TRAVEL REIMBURSEMEN	236	0	0%	97	0%		2,907	1,191	41%	1,191	100%	1,191	
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	890	0	0%	346	0%		7,186	2,790	39%	2,790	100%	2,790	
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	481,462	79,716	17%	317,618	25%		2,213,239	1,460,064	66%	1,460,064	100%	1,460,064	
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	-1,266	0	0%	0	0%		6,912	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	021	FOOD INSTITUTIONS	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	026	ORGANIZATIONAL DUES	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	027	TRANSFERS TO DOIT	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%		14,200	21,827	154%	21,827	100%	21,827	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	040	INDIRECT COSTS	0	0	0%	0	0%		0	0	0%	0	0%	0	
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	408	0%	189	216%		0	2,269	0%	2,269	100%	2,269	
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	252	693	275%	741	94%		3,048	8,965	294%	8,965	100%	8,965	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	049	TRANSFER TO OTHER STATE AGEN	156,673	2,841	2%	24,581	12%		1,699,832	266,693	16%	266,693	100%	266,693	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	066	EMPLOYEE TRAINING	25	0	0%	26	0%		4,740	4,839	102%	4,839	100%	4,839	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	070	IN STATE TRAVEL REIMBURSEMEN	0	173	0%	0	0%		22	727	3,298%	727	100%	727	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	080	OUT OF STATE TRAVEL REIMB	-1,302	2,179	0%	-1,332	0%		5,329	5,453	102%	5,453	100%	5,453	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	102	CONTRACTS FOR PROGRAM SERVIC	0	21,001	0%	0	0%		19,009	1,516,583	7,978%	1,516,583	100%	1,516,583	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	548	REAGENTS	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	026	ORGANIZATIONAL DUES	0	0	0%	0	0%		1,200	1,200	100%	1,200	100%	1,200	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%		1,443	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	041	AUDIT FUND SET ASIDE	99	16	16%	117	14%		459	541	118%	541	100%	541	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	042	ADDITIONAL FRINGE BENEFITS	3,314	3,937	119%	4,208	94%		40,101	50,923	127%	50,923	100%	50,923	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	066	EMPLOYEE TRAINING	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	067	TRAINING OF PROVIDERS	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	070	IN STATE TRAVEL REIMBURSEMEN	1,177	966	82%	908	106%		9,008	6,947	77%	6,947	100%	6,947	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	080	OUT OF STATE TRAVEL REIMB	-1,055	1,899	0%	-1,744	0%		1,933	3,197	165%	3,197	100%	3,197	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	102	CONTRACTS FOR PROGRAM SERVIC	11,051	5,337	48%	8,027	66%		69,396	50,406	73%	50,406	100%	50,406	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	546	PATIENT CARE	12,418	1,160	9%	4,070	29%		118,925	38,975	33%	38,975	100%	38,975	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	547	DISEASE CONTROL EMERGENCIES	14,143	0	0%	2,085	0%		40,145	5,918	15%	5,918	100%	5,918	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	548	REAGENTS	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	021	FOOD INSTITUTIONS	0	0	0%	0	0%		0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	022	RENTS-LEASES OTHER THAN STAT	31	31	100%	53	58%		217	372	171%	372	100%	372	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	024	MAINT OTHER THAN BUILD-GRN	-809	0	0%	-696	0%		17,525	15,075	86%	15,075	100%	15,075	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	026	ORGANIZATIONAL DUES	0	0	0%	0	0%		490	0

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	510	500	98%	500	100%	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	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	030	EQUIPMENT NEW REPLACEMENT	0	1,756	0%	729	241%	0	8,753	0%	8,753	100%	8,753
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	042	ADDITIONAL FRINGE BENEFITS	22	28	124%	30	94%	272	359	132%	359	100%	359
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	70	0%	61	201%	0	70	0%	70	100%	70
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	070	IN STATE TRAVEL REIMBURSEMEN	7,560	7,903	105%	7,519	105%	78,981	78,556	99%	78,556	100%	78,556
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	963	0%	0	0%	1,477	1,575	107%	1,575	100%	1,575
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	36,698	0%	0	440,370	0%	440,370	100%	440,370
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	030	EQUIPMENT NEW REPLACEMENT	0	200	0%	17	1,200%	0	200	0%	200	100%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	041	AUDIT FUND SET ASIDE	0	10	0%	9	115%	0	104	0%	104	100%	104
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	500	0%	224	223%	0	2,693	0%	2,693	100%	2,693
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	5	0%	0	64	0%	64	100%	64
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	080	OUT OF STATE TRAVEL REIMB	0	794	0%	405	196%	0	4,863	0%	4,863	100%	4,863
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	113	0%	0	1,350	0%	1,350	100%	1,350
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	041	AUDIT FUND SET ASIDE	0	1	0%	0	400%	0	3	0%	3	100%	3
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	7	0%	42	17%	0	510	0%	510	100%	510
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	030	EQUIPMENT NEW REPLACEMENT	25,177	10,640	42%	64,343	17%	29,932	76,495	256%	76,495	100%	76,495
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	080	OUT OF STATE TRAVEL REIMB	1,878	3,020	161%	5,003	60%	5,842	15,566	266%	15,566	100%	15,566
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	19,591	64,119	327%	48,529	132%	79,126	195,997	248%	195,997	100%	195,997
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Claims Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And

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	066	EMPLOYEE TRAINING	0	0	0%	4	0%	0	50	0%	50	100%	50
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	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	080	OUT OF STATE TRAVEL REIMB	0	666	0%	0	0%	727	2,201	303%	2,201	100%	2,201
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	548	REAGENTS	0	3,235	0%	0	0%	10,391	35,276	339%	35,276	100%	35,276
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	024	MAINT OTHER THAN BUILD-GRN	899	0	0%	0	0%	1,119	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	69,087	35,217	51%	35,217	100%	35,217
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	041	AUDIT FUND SET ASIDE	0	24	0%	0	0%	151	110	73%	110	100%	110
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	042	ADDITIONAL FRINGE BENEFITS	189	1,407	745%	440	320%	2,285	5,322	233%	5,322	100%	5,322
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	12	0%	1,200	0%	0	12	0%	12	100%	12
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	080	OUT OF STATE TRAVEL REIMB	581	1,444	249%	2,098	69%	3,187	11,516	361%	11,516	100%	11,516
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	548	REAGENTS	4,282	2,767	65%	6,962	40%	22,968	37,341	163%	37,341	100%	37,341
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	030	EQUIPMENT NEW REPLACEMENT	0	24,312	0%	2,283	1,065%	0	27,400	0%	27,400	100%	27,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	548	REAGENTS	0	582	0%	49	1,200%	0	582	0%	582	100%	582
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	022	RENTS-LEASES OTHER THAN STAT	43	43	100%	186	23%	129	559	433%	559	100%	559
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	14,800	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	030	EQUIPMENT NEW REPLACEMENT	292	258	88%	6,565	5%	39,262	529	1%	529	100%	529
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	6	0%	0	68	0%	68	100%	68
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	559	2,722	487%	2,722	100%	2,722
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	022	RENTS-LEASES OTHER THAN STAT	268	268	100%	471	57%	1,050	1,844	176%	1,844	100%	1,844
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	024	MAINT OTHER THAN BUILD-GRN	9,769	3,800	39%	5,633	67%	57,350	33,071	58%	33,071	100%	33,071
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	026	ORGANIZATIONAL DUES	61	0	0%	36	0%	3,561	2,100	59%	2,100	100%	2,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,431	1,505	23%	1,505	100%	1,505
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	041	AUDIT FUND SET ASIDE	182	61	34%	160	38%	866	759	88%	759	100%	759
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	042	ADDITIONAL FRINGE BENEFITS	2,393	2,945	123%	3,148	94%	28,963	38,091	132%	38,091	100%	38,091
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	066	EMPLOYEE TRAINING	-25	0	0%	47	0%	0	560	0%	560	100%	560
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	35	681	1,947%	681	100%	681
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	080	OUT OF STATE TRAVEL REIMB	0	3,787	0%	0	0%	2,852	6,694	235%	6,694	100%	6,694
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	10,000	2,000	20%	2,000	100%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	548	REAGENTS	33,376	44,035	132%	44,638	99%	261,821	350,166	134%	350,166	100%	350,166
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	10,192	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	7	0%	0	81	0%	81	100%	81
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	080	OUT OF STATE TRAVEL REIMB	0	69	0%	0	0%	1,181	1,518	128%	1,518	100%	1,518
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	024	MAINT OTHER THAN BUILD-GRN	978	0	0%	0	0%	978	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	030	EQUIPMENT NEW REPLACEMENT	4,527	8,497	188%	63,509	13%	4,527	63,509	1,403%	63,509	100%	63,509
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	041	AUDIT FUND SET ASIDE	0	20	0%	0	0%	249	87	35%	87	100%	87
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	042	ADDITIONAL FRINGE BENEFITS	2,061	1,553	75%	3,398	46%	12,186	20,089	165%	20,089	100%	20,089
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	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	16	0%	0	190	0%	190	100%	190
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office

2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	BENEFITS TOTALS	9100	Glencliff Home	5720	Custodial Care	060	BENEFITS	50,588	42,179	83%	48,529	87%	570,856	547,618	96%	547,618	100%	547,618	100%	547,618
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	BENEFITS TOTALS	9100	Glencliff Home	5740	Administration	060	BENEFITS	15,942	15,099	95%	17,098	88%	174,745	187,420	107%	187,420	100%	187,420	100%	187,420
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	BENEFITS TOTALS	9100	Glencliff Home	7892	Maintenance	060	BENEFITS	23,088	25,294	110%	23,474	108%	280,759	285,447	102%	285,447	100%	285,447	100%	285,447
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	BENEFITS TOTALS	9100	Glencliff Home	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	BENEFITS TOTALS	9100	Glencliff Home	8132	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	BENEFITS TOTALS	9100	Glencliff Home	8501	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	BENEFITS TOTALS	9998	ERP Grants	9804	Activity Acct Agy-091	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	BENEFITS TOTALS				CATEGORY TOTALS			311,010	306,282	98%	317,426	96%	3,696,007	3,773,760	102%	3,773,760	100%	3,773,760	100%	3,773,760
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CONSULTANTS TOTALS	9100	Glencliff Home	5710	Professional Care	046	CONSULTANTS	11,454	2,950	26%	8,579	34%	55,756	41,762	75%	41,762	100%	41,762	100%	41,762
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CONSULTANTS TOTALS				CATEGORY TOTALS			11,454	2,950	26%	8,579	34%	55,756	41,762	75%	41,762	100%	41,762	100%	41,762
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5710	Professional Care	020	CURRENT EXPENSES	33,148	79,354	239%	41,098	193%	200,648	248,767	124%	248,767	100%	248,767	100%	248,767
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5720	Custodial Care	020	CURRENT EXPENSES	27,547	30,805	112%	29,696	104%	146,062	157,443	108%	157,443	100%	157,443	100%	157,443
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5740	Administration	020	CURRENT EXPENSES	4,611	4,692	102%	5,024	93%	34,883	38,004	109%	38,004	100%	38,004	100%	38,004
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	7892	Maintenance	020	CURRENT EXPENSES	7,162	33,952	474%	8,730	389%	95,255	116,107	122%	116,107	100%	116,107	100%	116,107
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	8132	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	8501	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9998	ERP Grants	9804	Activity Acct Agy-091	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			72,468	148,804	205%	84,547	176%	476,838	560,321	118%	560,321	100%	560,321	100%	560,321
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	024	MAINT OTHER THAN BUILD-GRN	64	0	0%	40	0%	3,093	1,953	63%	1,953	100%	1,953	100%	1,953
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	475	435	92%	435	100%	435	100%	435
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	066	EMPLOYEE TRAINING	10	111	1,114%	13	865%	5,392	6,938	129%	6,938	100%	6,938	100%	6,938
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	101	MEDICAL PAYMENTS TO PROVIDER	11,772	7,137	61%	11,705	61%	106,582	105,977	99%	105,977	100%	105,977	100%	105,977
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	021	FOOD INSTITUTIONS	44,982	53,595	119%	46,103	116%	302,251	309,784	102%	309,784	100%	309,784	100%	309,784
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	024	MAINT OTHER THAN BUILD-GRN	0	1,921	0%	0	0%	6,906	5,544	80%	5,544	100%	5,544	100%	5,544
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	070	IN STATE TRAVEL REIMBURSEMEN	825	989	120%	876	113%	9,442	10,031	106%	10,031	100%	10,031	100%	10,031
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	023	HEAT ELECTRICITY WATER	35,852	85,060	237%	44,539	191%	393,088	488,331	124%	488,331	100%	488,331	100%	488,331
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	024	MAINT OTHER THAN BUILD-GRN	4,218	8,352	198%	4,336	193%	39,296	40,400	103%	40,400	100%	40,400	100%	40,400
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	5,757	0%	0	0%	44,230	44,678	101%	44,678	100%	44,678	100%	44,678
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	11,619	19,358	167%	19,358	100%	19,358	100%	19,358
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	153	11,216	7,319%	134	8,362%	100,815	87,925	87%	87,925	100%	87,925	100%	87,925
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8132	Workers Compensation	062	WORKERS COMPENSATION	26,887	29,091	108%	5,067	574%	137,612	25,932	19%	25,932	100%	25,932	100%	25,932
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8132	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,450	1,016	41%	937	108%	50,163	19,181	38%	19,181	100%	19,181	100%	19,181
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER				CATEGORY TOTALS			127,212	204,246	161%	113,749	180%	1,210,962	1,166,464	96%	1,166,464	100%	1,166,464	100%	1,166,464
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	AGENCY TOTALS							1,058,615	1,233,824	117%	1,061,375	116%	12,557,549	12,635,354	101%	12,635,354	100%	12,635,354	100%	12,635,354
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PERM CLASS	7,077	7,376	104%	7,345	100%	91,514	94,986	104%	94,986	100%	94,986	100%	94,986
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	5945	Cmh Program Support	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	010	PERSONAL SERVICES PERM CLASS	39,321	34,254	87%	36,114	95%	515,480	473,441	92%	473,441	100%	473,441	100%	473,441
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	010	PERSONAL SERVICES PERM CLASS	58,673	57,635	98%	55,293	104%	784,998	739,789	94%	739,789	100%	739,789	100%	739,789
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	010	PERSONAL SERVICES PERM CLASS	4,659	4,860	104%	4,794	101%	60,567	62,316	103%	62,316	100%	62,316	100%	62,316
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	010	PERSONAL SERVICES PERM CLASS	27,593	27,290	99%	27,432	99%	364,063	361,941	99%	361,941	100%	361,941	100%	361,941
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	010	PERSONAL SERVICES PERM CLASS	9,575	9,702	101%	8,396	116%	142,521	124,978	88%	124,978	100%	124,978	100%	124,978
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			146,896	141,116	96%	139,374	101%	1,959,143	1,857,452	95%	1,857,452	100%	1,857,452	100%	1,857,452
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	050	PERSONAL SERVICE TEMP APPOIN	161	0	0%	15	0%	1,933	182	9%	182	100%	182	100%	182
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			161	0	0%	15	0%	1,933	182	9%	182	100%	182	100%	182
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	2,466	2,477	100%	2,596	95%	29,493	31,039	105%	31,039	100%	31,039	100%	31,039
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	5945	Cmh Program Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	060	BENEFITS	20,064	15,561	78%	18,185	86%	241,843	219,199	91%	219,199	100%	219,199	100%	219,199
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7003	Commitment Costs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	060	BENEFITS	25,173	24,549	98%	25,462	96%	302,421	305,890	101%	305,890	100%	305,890	100%	305,890
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7011	Peer Support Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	060	BENEFITS	1,439	1,458	101%	1,503	97%	17,509	18,290	104%	18,290	100%	18,290	100%	18,290
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7155	Medicaid Payments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	060	BENEFITS	17,222	19,437	113%	18,493	105%	200,042	214,812	107%	214,812	100%	214,812	100%	214,812
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7861	Olmstead Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	060	BENEFITS	4,974	2,982	60%	3,199	93%	58,183	37,422	64%	37,422	100%	37,422	100%	37,422
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	8133	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	8581	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9998	ERP Grants	9805	Activity Acct Agy-092	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS				CATEGORY TOTALS			71,338	66,465	93%	69,438	96%	849,491	826,652	97%	826,652	100%	826,652	100%	826,652
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	1858	EDI Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	1858	EDI Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	020	CURRENT EXPENSES	1,143	680	60%	2,439	28%	4,182	8,927	213%	8,927	100%	8,927	100%	8,927
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	5945	Cmh Program Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	020	CURRENT EXPENSES	6,508	934	14%	8,886	11%	34,952	47,724	137%	47,724	100%	47,724	100%	47,724
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7002

2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	5945	Cmh Program Support	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	5946	WE Invision Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	5946	WE Invision Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	021	FOOD INSTITUTIONS	83	0	0%	942	0%	83	942	1,141%	942	100%	942
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	716	716	100%	748	96%	8,236	8,596	104%	8,596	100%	8,596
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 BUILD-GRN	0	0	0%	0	0%	200	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	026	ORGANIZATIONAL DUES	0	0	0%	5	0%	0	59	0%	59	100%	59
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	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	674	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	041	AUDIT FUND SET ASIDE	42	19	45%	40	47%	233	224	96%	224	100%	224
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	844	1,139	135%	880	129%	13,182	13,752	104%	13,752	100%	13,752
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	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	197	867	439%	867	100%	867
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	0	0%	0	0%	95	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2,167	232	11%	232	100%	232
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	102	CONTRACTS FOR PROGRAM SERVIC	16,575	-70	0%	17,619	0%	1,178,372	1,252,618	106%	1,252,618	100%	1,252,618
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	102	CONTRACTS FOR PROGRAM SERVIC	14,708	16,436	112%	15,095	109%	147,558	151,442	103%	151,442	100%	151,442
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	16,452	18,281	111%	14,046	130%	161,476	137,858	85%	137,858	100%	137,858
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	31,238	32,723	105%	26,344	124%	265,614	224,008	84%	224,008	100%	224,008
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	84	0%	0	1,013	0%	1,013	100%	1,013
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	501	PAYMENTS TO CLIENTS	0	500	0%	0	0%	704	500	71%	500	100%	500
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	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	041	AUDIT FUND SET ASIDE	21	10	48%	21	48%	116	114	98%	114	100%	114
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	102	CONTRACTS FOR PROGRAM SERVIC	11,857	8,613	73%	13,683	63%	111,603	128,792	115%	128,792	100%	128,792
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,979	8,979	100%	8,979	100%	8,979
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	041	AUDIT FUND SET ASIDE	8,532	3,974	47%	8,299	48%	58,315	56,723	97%	56,723	100%	56,723
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	042	ADDITIONAL FRINGE BENEFITS	574	773	135%	597	129%	8,970	9,324	104%	9,324	100%	9,324
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	049	TRANSFER TO OTHER STATE AGEN	788	1,493	190%	1,965	76%	3,525	8,798	250%	8,798	100%	8,798
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	066	EMPLOYEE TRAINING	160	0	0%	289	0%	260	470	181%	470	100%	470
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	067	TRAINING OF PROVIDERS	0	400	0%	0	0%	3,177	400	13%	400	100%	400
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	070	IN STATE TRAVEL REIMBURSEMEN	1,333	189	14%	880	21%	3,839	2,534	66%	2,534	100%	2,534
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	102	CONTRACTS FOR PROGRAM SERVIC	266,983	284,674	107%	288,281	99%	1,915,739	2,068,567	108%	2,068,567	100%	2,068,567
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	551	NORTHERN DRF CRISIS BEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	552	REHAB SERVICES	3,307,878	5,455,116	165%	3,231,279	169%	46,091,968	45,024,633	98%	45,024,633	100%	45,024,633
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	553	CASE MANAGEMENT	2,587,227	2,484,369	96%	2,604,528	95%	30,644,953	30,849,880	101%	30,849,880	100%	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	Commty Mental Health Svcs	554	EVALUATION AND MGMT SERVICES	414,372	26,269	6%	377,101	7%	3,992,820	3,633,685	91%	3,633,685	100%	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	Commty Mental Health Svcs	555	THERAPY SERVICES	1,048,253	0	0%	895,515	0%	12,507,820	10,685,339	85%	10,685,339	100%	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	Commty Mental Health Svcs	556	INDIGENT CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	569	EMERGENCY & CRISIS SERVICES	298,328	0	0%	175,427	0%	1,529,355	899,310	59%	899,310	100%	899,310
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	102	CONTRACTS FOR PROGRAM SERVIC	17,102	34,608	202%	16,014	216%	747,068	699,522	94%	699,522	100%	699,522
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	102	CONTRACTS FOR PROGRAM SERVIC	31,042	141,293	455%	30,351	466%	460,662	450,413	98%	450,413	100%	450,413
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	021	FOOD INSTITUTIONS	3,166	225	7%	1,294	17%	5,493	2,246	41%	2,246	100%	2,246
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	213	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	041	AUDIT FUND SET ASIDE	334	8	2%	292	3%	1,664	1,457	88%	1,457	100%	1,457
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	97	133	137%	103	129%	1,521	1,606	106%	1,606	100%	1,606
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	200	200	100%	200	100%	200
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	150	10	7%	10	100%	10
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	897	626	70%	961	65%	4,337	4,645	107%	4,645	100%	4,645
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	23	0%	0	272	0%	272	100%	272
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	560	150	27%	3,209	5%	560	3,209	573%	3,209	100%	3,209
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	12,537	0	0%	11,002	0%	1,470,717	1,290,704	88%	1,290,704	100%	1,290,704
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	AUDIT FUND SET ASIDE	1,676	780	47%	1,630	48%	11,451	11,138	97%	11,138	100%	11,138
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	510	MEDICAID TO INSTITUTIONS	1,210,773	2,141,281	177%	1,299,347	165%	11,696,953	12,552,647	107%	12,552,647	100%	12,552,647
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	100	141	141%	141	100%	141
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	070	IN STATE TRAVEL REIMBURSEMEN	0	117	0%	0	0%	466	1,055	226%	1,055	100%	1,055
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	041	AUDIT FUND SET ASIDE	48	12	25%	47	26%	142	139	98%	139	100%	139
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	102	CONTRACTS FOR PROGRAM SERVIC	10,763	2,625	24%	9,247	28%	153,608	131,974	86%	131,974	100%	131,974
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	041	AUDIT FUND SET ASIDE	12	0	0%	3	0%	32	9	28%	9	100%	9
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	8,500	0	0%	0	0%	20,000	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	021	FOOD INSTITUTIONS	0	0	0%	0	0%	27	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	022	RENTS-LEASES OTHER THAN STAT	99	99	100%	117	85%	1,089	1,287	118%	1,287	100%	1,287
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	040	INDIRECT COSTS	1,017	1,667	164%	1,558	107%	13,590	20,825	153%	20,825	100%	20,825
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	041	AUDIT FUND SET ASIDE	10	5	50%	10	52%	59	57	97%	57	100%	57
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	249	333	134%	257	129%	3,894	4,016	103%	4,016	100%	4,016
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	049	TRANSFER TO OTHER STATE AGEN	10,417	0	0%	10,656	0%	25,000	25,575	102%	25,575	100%	25,575
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	136	139	102%	139	100%	139
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral

2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9998	ERP Grants	9806	Activity Acct Agy-093	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS				CATEGORY TOTALS			113,066	110,265	98%	117,073	94%	1,313,256	1,349,812	103%	1,349,812	100%	1,349,812	
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	046	CONSULTANTS	542	3,000	554%	784	383%	4,260	6,163	145%	6,163	100%	6,163
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	046	CONSULTANTS	23,752	17,531	74%	22,084	79%	220,825	205,313	93%	205,313	100%	205,313
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	046	CONSULTANTS	2,380	0	0%	0	0%	2,380	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS				CATEGORY TOTALS			26,674	20,531	77%	22,869	90%	227,465	211,482	93%	211,482	100%	211,482	
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	020	CURRENT EXPENSES	521	25	5%	477	5%	7,989	7,320	92%	7,320	100%	7,320
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	020	CURRENT EXPENSES	5,692	3,292	58%	5,587	59%	32,841	32,233	98%	32,233	100%	32,233
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	0	0%	81	0%	0	968	0%	968	100%	968
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5947	Program Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	020	CURRENT EXPENSES	0	0	0%	174	0%	0	2,082	0%	2,082	100%	2,082
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7013	Family Support Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7014	Early Intervention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	020	CURRENT EXPENSES	3,565	-798	-22%	3,833	-21%	23,415	25,178	108%	25,178	100%	25,178
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7110	Children	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	020	CURRENT EXPENSES	833	844	101%	885	95%	8,852	9,401	106%	9,401	100%	9,401
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	520	0	0%	633	0%	2,171	2,642	122%	2,642	100%	2,642
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7172	Medicaid To Schools	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	020	CURRENT EXPENSES	331	48	14%	181	26%	4,535	2,475	55%	2,475	100%	2,475
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	020	CURRENT EXPENSES	216	80	37%	119	67%	6,732	3,713	55%	3,713	100%	3,713
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	8134	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	8582	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9806	Activity Acct Agy-093	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,677	3,491	30%	11,968	29%	86,535	86,012	99%	86,012	100%	86,012	
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	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,700	696	41%	696	100%	696
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	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	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	0	0%	0	0%	1,700,000	695,896	41%	695,896	100%	695,896
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	021	FOOD INSTITUTIONS	275	739	269%	423	175%	3,132	4,826	154%	4,826	100%	4,826
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	985	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	030	EQUIPMENT NEW REPLACEMENT	480	0	0%	187	0%	7,582	2,953	39%	2,953	100%	2,953
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	041	AUDIT FUND SET ASIDE	196	50	26%	257	19%	1,751	2,294	131%	2,294	100%	2,294
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	042	ADDITIONAL FRINGE BENEFITS	83	146	175%	111	132%	1,042	1,385	133%	1,385	100%	1,385
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	500	209	42%	209	100%	209
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	066	EMPLOYEE TRAINING	0	0	0%	0	0%	160	2,310	1,444%	2,310	100%	2,310
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	068	REMUNERATION	0	0	0%	0	0%	762	339	45%	339	100%	339
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	070	IN STATE TRAVEL REIMBURSEMEN	32	105	329%	19	550%	1,976	1,179	60%	1,179	100%	1,179
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	080	OUT OF STATE TRAVEL REIMB	1,448	70	5%	795	9%	6,226	3,418	55%	3,418	100%	3,418
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	102	CONTRACTS FOR PROGRAM SERVIC	42,977	209,405	487%	64,429	325%	1,518,846	2,276,987	150%	2,276,987	100%	2,276,987
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	557	MEDICAID WAIVER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	021	FOOD INSTITUTIONS	0	0	0%	0	0%	363	256	70%	256	100%	256
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	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,837	2,779	98%	2,779	100%	2,779
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	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	041	AUDIT FUND SET ASIDE	237	105	44%	241	44%	1,332	1,352	102%	1,352	100%	1,352
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	1,238	2,119	171%	1,611	132%	15,476	20,132	130%	20,132	100%	20,132
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	0	0	0%	0	0%	58	60	104%	60	100%	60
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	140	0%	0	0%	240	769	320%	769	100%	769
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	365	510	140%	240	213%	4,197	2,758	66%	2,758	100%	2,758
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,835	1,374	48%	1,374	100%	1,374
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	28,205	33,002	117%	21,828	151%	173,558	134,318	77%	134,318	100%	134,318
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	559	CATASTROPHIC AID	0	0	0%	0	0%	-96	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	561	SPECIALTY CLINICS	86,800	130,304	150%	90,462	144%	1,152,619	1,201,239	104%	1,201,239	100%	1,201,239
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	40,170	60,348	150%	43,789	138%	538,571	587,092	109%	587,092	100%	587,092
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	021	FOOD INSTITUTIONS	0	0	0%	20	0%	0	238	0%	238	100%	238
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	037	TECHNOLOGY-HARDWARE	0	196	0%	16	1,200%	0	196	0%	196	100%	196
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	041	AUDIT FUND SET ASIDE	0	1	0%	1	85%	0	14	0%	14	100%	14
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	5,975	1,732	29%	2,598	67%	5,975	2,598	43%	2,598	100%	2,598
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	068	REMUNERATION	0	0	0%	207	0%	0	2,480	0%	2,480	100%	2,480
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	14	0%	0	168	0%	168	100%	168
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	171	0%	0	2,049	0%	2,049	100%	2,049
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	038	TECHNOLOGY-SOFTWARE	0	0	0%	169	0%	0	2,027	0%	2,027	100%	2,027
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	041	AUDIT FUND SET ASIDE	0	2	0%	1	267%	0	9	0%	9	100%	9
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0

2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	061	UNEMPLOYMENT COMPENSATION	0	0	0%	20	0%	0	238	0%	238	100%	238
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	066	EMPLOYEE TRAINING	0	0	0%	0	0%	437	621	142%	621	100%	621
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	070	IN STATE TRAVEL REIMBURSEMEN	137	170	124%	170	100%	1,464	1,818	124%	1,818	100%	1,818
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	501	PAYMENTS TO CLIENTS	187	156	83%	204	76%	1,853	2,025	109%	2,025	100%	2,025
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	550	ASSESSMENT AND COUNSELING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	030	EQUIPMENT NEW REPLACEMENT	2,031	692	34%	1,424	49%	4,748	3,328	70%	3,328	100%	3,328
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	64	29	45%	65	44%	362	370	102%	370	100%	370
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	370	644	174%	489	132%	4,621	6,115	132%	6,115	100%	6,115
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	10	0	0%	4	0%	195	75	38%	75	100%	75
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	524	343	65%	343	100%	343
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,505	2,541	169%	2,541	100%	2,541
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	3,823	1,693	44%	3,904	43%	26,030	26,581	102%	26,581	100%	26,581
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	510	MEDICAID TO INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	3,374,522	2,752,899	82%	2,842,211	97%	24,663,628	20,773,085	84%	20,773,085	100%	20,773,085
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	20	0%	20
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	216,820	216,820	100%	216,820	100%	216,820
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	021	FOOD INSTITUTIONS	0	19	0%	0	0%	116	41	35%	41	100%	41
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5,770	649	11%	649	100%	649
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	041	AUDIT FUND SET ASIDE	345	50	14%	343	15%	2,059	2,047	99%	2,047	100%	2,047
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	042	ADDITIONAL FRINGE BENEFITS	198	322	163%	254	127%	2,471	3,172	128%	3,172	100%	3,172
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	066	EMPLOYEE TRAINING	0	0	0%	0	0%	290	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	0	0%	809	855	106%	855	100%	855
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	080	OUT OF STATE TRAVEL REIMB	760	1,572	207%	3,242	48%	2,510	10,709	427%	10,709	100%	10,709
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	102	CONTRACTS FOR PROGRAM SERVIC	2,000	0	0%	1,994	0%	1,598,668	1,594,192	100%	1,594,192	100%	1,594,192
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	502	PAYMENTS TO PROVIDERS	29,306	27,417	94%	25,936	106%	280,085	247,874	88%	247,874	100%	247,874
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	021	FOOD INSTITUTIONS	194	467	241%	283	165%	654	955	146%	955	100%	955
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	336	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	260	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	041	AUDIT FUND SET ASIDE	130	78	60%	121	64%	965	898	93%	898	100%	898
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	37	0%	0	442	0%	442	100%	442
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	066	EMPLOYEE TRAINING	0	0	0%	72	0%	0	865	0%	865	100%	865
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	067	TRAINING OF PROVIDERS	0	1,092	0%	0	0%	5,000	7,109	142%	7,109	100%	7,109
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	070	IN STATE TRAVEL REIMBURSEMEN	60	0	0%	333	0%	609	3,380	555%	3,380	100%	3,380
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	080	OUT OF STATE TRAVEL REIMB	0	48	0%	0	0%	2,927	2,034	70%	2,034	100%	2,034
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	102	CONTRACTS FOR PROGRAM SERVIC	72,148	54,942	76%	55,984	98%	804,870	624,547	78%	624,547	100%	624,547
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	502	PAYMENTS TO PROVIDERS	79,279	27,140	34%	33,690	81%	124,320	52,830	42%	52,830	100%	52,830
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	062	WORKERS COMPENSATION	381	326	86%	467	70%	1,990	2,443	123%	2,443	100%	2,443
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER				CATEGORY TOTALS			20,759,008	25,737,787	124%	14,181,018	181%	234,779,246	248,234,670	106%	248,235,468	100%	248,235,468
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	AGENCY TOTALS							21,123,484	26,088,595	124%	14,547,867	179%	239,226,875	252,708,153	106%	252,708,951	100%	252,708,951
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	010	PERSONAL SERVICES PERM CLASS	277,184	299,881	108%	271,588	110%	3,814,177	3,737,181	98%	3,737,181	100%	3,737,181
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	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	019	HOLIDAY PAY	12,639	12,295	97%	12,301	100%	129,021	125,577	100%	125,577	100%	125,577
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	010	PERSONAL SERVICES PERM CLASS	97,245	83,757	86%	89,375	94%	1,320,452	1,213,591	92%	1,213,591	100%	1,213,591
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	012	PERSONAL SERVICES UNCLASSIFI	19,761	6,846	35%	20,735	33%	257,398	270,082	105%	270,082	100%	270,082
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	173	571	330%	571	100%	571
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	010	PERSONAL SERVICES PERM CLASS	450,370	478,366	106%	437,338	109%	5,988,252	5,814,969	97%	5,814,969	100%	5,814,969
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	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	019	HOLIDAY PAY	7,142	20,469	287%	7,977	257%	75,941	84,817	112%	84,817	100%	84,817
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	010	PERSONAL SERVICES PERM CLASS	1,483,370	1,407,040	95%	1,364,924	103%	20,390,347	18,762,191	92%	18,762,191	100%	18,762,191
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	012	PERSONAL SERVICES UNCLASSIFI	148,419	168,914	114%	207,130	82%	1,487,198	2,075,504	140%	2,075,504	100%	2,075,504
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	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	019	HOLIDAY PAY	49,028	23,844	49%	43,180	55%	491,301	432,701	88%	432,701	100%	432,701
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,545,155	2,501,411	98%	2,454,547	102%	33,954,261	32,517,184	96%	32,517,184	100%	32,517,184
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	050	PERSONAL SERVICE TEMP APPOIN	-901	0	0%	0	0%	0	0	0%	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	050	PERSONAL SERVICE TEMP APPOIN	8,733	19,832	227%	8,956	221%	113,331	116,219	103%	116,219	100%	116,219
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	050	PERSONAL SERVICE TEMP APPOIN	33,229	25,069	75%	33,945	74%	426,230	435,420	102%	435,420	100%	435,420
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			41,061	44,902	109%	42,901	105%	539,560	551,639	102%	551,639	100%	551,639
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	018	OVERTIME	19,555	24,591	126%	23,984	103%	258,077	316,524	123%	316,524	100%	316,524
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	018	OVERTIME	1,484	-1	0%	81	-1%	7,970	434	5%	434	100%	434
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8400	Administration	018	OVERTIME	3,334	1,085	33%	3,587	30%	34,536	37,164	108%	37,164	100%	37,164
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	018	OVERTIME	10,586	8,144	77%	12,580	65%	89,362	106,191	119%	106,191	100%	106,191
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	018	OVERTIME	70,847	72,054	102%	40,494	178%	1,142,864	653,229	57%	653,229	100%	653,229
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS				CATEGORY TOTALS			105,807	105,873	100%	80,726	131%	1,532,809	1,113,542	73%	1,113,542	100%	1,113,542
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7118	Group A Trust Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7119	Group B Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7124	Group D Patient Payroll	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7125	Group D Moses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7127	Promotion Of Research	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7130	Nursing Education Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	060	BENEFITS	172,144	161,320	94%	174,470	92%	2,041,316	2,068,904	101%	2,068,904	100%	2,068,904
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	060	BENEFITS	109	0	0%	6	0%	1,482	81	5%	81	100%	81
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8136	Workers Compensation	060	BENEFITS	0	0

2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7127	Promotion Of Research	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	054	TRUST FUND EXPENDITURES	0	515	0%	0	0%	5,879	9,321	159%	9,321	100%	9,321	100%	9,321
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	021	FOOD INSTITUTIONS	862	375	44%	582	64%	6,462	4,368	68%	4,368	100%	4,368	100%	4,368
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	023	HEAT ELECTRICITY WATER	1,626	89	5%	1,746	5%	95,503	102,538	107%	102,538	100%	102,538	100%	102,538
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,766	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	237	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	048	CONTRACTUAL MAINT BUILD-GRN	1,350	0	0%	1,194	0%	25,072	22,181	88%	22,181	100%	22,181	100%	22,181
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	070	IN STATE TRAVEL REIMBURSEMEN	135	107	79%	132	81%	1,024	1,006	98%	1,006	100%	1,006	100%	1,006
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	102	CONTRACTS FOR PROGRAM SERVIC	2,800	3,525	126%	2,401	147%	46,275	39,675	86%	39,675	100%	39,675	100%	39,675
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8027	Adult Basic Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	054	TRUST FUND EXPENDITURES	3,000	7,587	253%	3,620	210%	22,595	19,547	87%	27,262	72%	27,262	72%	27,262
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	062	WORKERS COMPENSATION	103,220	88,557	86%	134,381	66%	362,112	471,428	130%	471,428	100%	471,428	100%	471,428
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	026	ORGANIZATIONAL DUES	25	0	0%	32	0%	2,829	3,580	127%	3,580	100%	3,580	100%	3,580
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	22,699	4,496	20%	4,496	100%	4,496	100%	4,496
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	618	689	111%	689	100%	689	100%	689
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	6,641	97	1%	6,662	1%	60,726	60,914	100%	60,914	100%	60,914	100%	60,914
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	12	0%	0	0%	590	627	106%	627	100%	627	100%	627
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1	3%	0	17	0%	17	100%	17	100%	17
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	022	RENTS-LEASES OTHER THAN STAT	3,163	8,661	274%	3,087	281%	56,382	55,023	98%	55,023	100%	55,023	100%	55,023
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	023	HEAT ELECTRICITY WATER	5,154	29,337	569%	4,410	665%	1,092,173	934,414	86%	934,414	100%	934,414	100%	934,414
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	024	MAINT OTHER THAN BUILD-GRN	1,606	3,765	234%	1,406	268%	57,606	50,416	88%	50,416	100%	50,416	100%	50,416
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	027	TRANSFERS TO DDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	028	TRANSFERS TO GENERAL SERVICE	36,044	18,369	51%	30,247	61%	525,913	441,320	84%	441,320	100%	441,320	100%	441,320
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	041	AUDIT FUND SET ASIDE	1	0	0%	1	0%	4,052	4,062	100%	4,062	100%	4,062	100%	4,062
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	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	047	OWN FORCES MAINT BUILD-GRN	10,285	12,879	125%	10,648	121%	168,891	174,842	104%	174,842	100%	174,842	100%	174,842
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	048	CONTRACTUAL MAINT BUILD-GRN	34,520	75,314	218%	23,767	317%	394,480	271,603	69%	271,603	100%	271,603	100%	271,603
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	049	TRANSFER TO OTHER STATE AGEN	121,455	111,555	92%	124,212	90%	719,144	735,471	102%	735,471	100%	735,471	100%	735,471
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	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	102	CONTRACTS FOR PROGRAM SERVIC	67,837	52,055	77%	60,471	86%	925,807	825,272	89%	825,272	100%	825,272	100%	825,272
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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	6,245	4,168	67%	5,618	74%	90,797	81,685	90%	81,685	100%	81,685	100%	81,685
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	041	AUDIT FUND SET ASIDE	4	0	0%	4	0%	13,328	13,995	105%	13,995	100%	13,995	100%	13,995
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	066	EMPLOYEE TRAINING	0	1,345	0%	361	372%	-275	4,335	0%	4,335	100%	4,335	100%	4,335
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	100	PRESCRIPTION DRUG EXPENSES	496,706	45,506	9%	306,216	15%	1,786,455	1,101,337	62%	1,101,337	100%	1,101,337	100%	1,101,337
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	101	MEDICAL PAYMENTS TO PROVIDER	62,490	59,875	96%	35,948	167%	1,249,470	718,789	58%	718,789	100%	718,789	100%	718,789
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	102	CONTRACTS FOR PROGRAM SERVIC	476,180	351,214	74%	413,768	85%	6,056,218	5,262,445	87%	5,262,445	100%	5,262,445	100%	5,262,445
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	501	PAYMENTS TO CLIENTS	6,043	6,659	110%	6,816	98%	77,414	87,307	113%	87,307	100%	87,307	100%	87,307
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	512	TRANSPORTATION OF CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	523	CLIENT BENEFITS	-16	1,696	0%	-32	0%	2,128	4,394	206%	4,394	100%	4,394	100%	4,394
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8753	Sexual Predators Act	102	CONTRACTS FOR PROGRAM SERVIC	1,153	16,133	1,399%	1,542	1,046%	51,337	68,641	134%	68,641	100%	68,641	100%	68,641
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8753	Sexual Predators Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	143	0%	0	0	0%	1,714	0%	1,714	0%	1,714
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	054	TRUST FUND EXPENDITURES	0	0	0%	2,253	0%	0	0	0%	27,042	0%	27,042	0%	27,042
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER				CATEGORY TOTALS			1,509,263	907,615	60%	1,215,091	75%	14,115,653	11,706,163	83%	11,742,634	100%	11,742,634	100%	11,742,634
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	AGENCY TOTALS							5,705,669	4,872,846	85%	5,266,386	93%	67,491,318	62,873,474	93%	62,909,944	100%	62,909,944	100%	62,909,944
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioner'S Office	010	PERSONAL SERVICES PERM CLASS	30,924	25,742	83%	31,096	83%	381,341	383,465	101%	383,465	100%	383,465	100%	383,465
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioner'S Office	011	PERSONAL SERVICES UNCLASSIFI	17,920	17,920	100%	17,920	100%	232,956	232,956	100%	232,956	100%	232,956	100%	232,956
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioner'S Office	012	PERSONAL SERVICES UNCLASSIFI	53,830	52,724	98%	72,491	73%	463,064	623,595	135%	623,595	100%	623,595	100%	623,595
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5010	OMH Partnership Grant	010	PERSONAL SERVICES PERM CLASS	6,708	6,663	99%	4,853	137%	160,740	116,291	72%	116,291	100%	116,291	100%	116,291
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	010	PERSONAL SERVICES PERM CLASS	26,972	27,044	100%	27,712	98%	351,859	361,522	103%	361,522	100%	361,522	100%	361,522
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	010	PERSONAL SERVICES PERM CLASS	182,451	170,042	93%	165,907	102%	2,476,501	2,251,949	91%	2,251,949	100%	2,251,949	100%	2,251,949
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	012	PERSONAL SERVICES UNCLASSIFI	13,286	25,626	193%	21,258	121%	171,773	274,844	160%	274,844	100%	274,844	100%	274,844
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	010	PERSONAL SERVICES PERM CLASS	0	3,917	0%	3,101	126%	0	37,207	0%	37,207	100%	37,207	100%	37,207
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	059	TEMP FULL TIME	0	10,581	0%	3,021	350%	0	36,254	0%	36,254	100%	36,254	100%	36,254
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	059	TEMP FULL TIME	3,030	2,861	94%	4,751	60%	26,055	40,852	157%	40,852	100%	40,852	100%	40,852
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	012	PERSONAL SERVICES UNCLASSIFI	6,855	11,955	174%	147,159	8%	6,855	147,159	2,147%	147,159	100%	147,159	100%	147,159
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	010	PERSONAL SERVICES PERM CLASS	53,164	105,289	198%	59,069	178%	681,093	756,733	111%	756,733	100%	756,733	100%	756,733
2011	010	95

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	050	PERSONAL SERVICE TEMP APPOIN	2,559	2,350	92%	2,776	85%	0	31,143	33,787	108%	33,787	100%	33,787	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5682	Community Residences	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5683	Operations Support Administrat	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5695	Improvement, Integrity & Infor	050	PERSONAL SERVICE TEMP APPOIN	6,983	4,978	71%	4,898	102%	0	100,014	70,151	70%	70,151	100%	70,151	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	119	0%	0	0	1,423	0%	1,423	100%	1,423	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9530	Office Of Administration	5685	Management Support	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	050	PERSONAL SERVICE TEMP APPOIN	0	5,157	0%	0	0%	0	262	80,106	30,631%	80,106	100%	80,106	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	17,341	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	050	PERSONAL SERVICE TEMP APPOIN	88	4,517	2,162%	8,739	52%	0	88	8,739	9,988%	8,739	100%	8,739	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	050	PERSONAL SERVICE TEMP APPOIN	1,763	1,673	95%	1,914	87%	0	21,003	22,806	109%	22,806	100%	22,806	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	84,108	0	0%	0	0%	0	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			25,751	23,960	93%	26,560	90%	0	321,590	260,740	81%	260,740	100%	260,740	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5000	Commissioner'S Office	018	OVERTIME	0	0	0%	0	0%	0	4,156	6,786	163%	6,786	100%	6,786	0
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	205	0%	0	0%	0	1,632	1,200	74%	1,200	100%	1,200	0
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	356	277	78%	75	370%	0	35,379	7,428	21%	7,428	100%	7,428	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	018	OVERTIME	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	018	OVERTIME	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	7178	Homeland Security	018	OVERTIME	6,093	0	0%	835	0%	0	17,159	2,352	14%	2,352	100%	2,352	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	018	OVERTIME	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	018	OVERTIME	0	135	0%	0	0%	0	248	350	141%	350	100%	350	0
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	3,558	0%	0	0%	0	5,210	19,571	376%	19,571	100%	19,571	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5680	Legal Services	018	OVERTIME	0	-2,659	0%	0	0%	0	1,189	3,633	306%	3,633	100%	3,633	0
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	763	0%	64	1,200%	0	0	763	0%	763	100%	763	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5683	Operations Support Administrat	018	OVERTIME	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5695	Improvement, Integrity & Infor	018	OVERTIME	0	1,999	0%	0	0%	0	2,706	4,525	167%	4,525	100%	4,525	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5696	Ombudsman	018	OVERTIME	0	0	0%	0	0%	0	290	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	018	OVERTIME	371	135	36%	516	26%	0	4,348	6,047	139%	6,047	100%	6,047	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5685	Management Support	018	OVERTIME	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0	0	0%	0	0%	0	461	6,269	1,361%	6,269	100%	6,269	0
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	0	0%	0	0%	0	2,793	1,791	64%	1,791	100%	1,791	0
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	1,414	1,715	121%	1,847	93%	0	17,689	23,111	131%	23,111	100%	23,111	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	018	OVERTIME	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9582	DCBCS Tobey School	5822	Tobey School	018	OVERTIME	0	0	0%	0	0%	0	882	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	018	OVERTIME	0	772	406,558%	4,904	16%	0	0	4,904	2,581,142%	4,904	100%	4,904	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	018	OVERTIME	0	0	0%	0	0%	0	35	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	018	OVERTIME	0	0	0%	0	0%	0	370	0	0%	0	0%	0	0
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	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS				CATEGORY TOTALS			8,234	6,901	84%	8,241	84%	0	94,547	88,730	94%	88,730	100%	88,730	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioner'S Office	060	BENEFITS	37,345	39,645	106%	46,087	86%	0	385,826	476,136	122%	476,136	100%	476,136	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5010	OMH Partnership Grant	060	BENEFITS	3,022	2,962	98%	2,250	132%	0	60,229	44,848	74%	44,848	100%	44,848	0
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	23,155	16,377	71%	23,854	69%	0	183,959	189,510	103%	189,510	100%	189,510	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5423	Tamiflu Security	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5442	Minority Health	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5444	Council Expenditures	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	060	BENEFITS	129,427	107,025	83%	123,965	86%	0	1,374,607	1,316,593	96%	1,316,593	100%	1,316,593	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	060	BENEFITS	0	2,150	0%	1,646	131%	0	0	19,756	0%	19,756	100%	19,756	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	060	BENEFITS	0	5,601	0%	1,071	523%	0	0	12,851	0%	12,851	100%	12,851	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	6500	Federal Grant Adm	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7136	Uncompensated Care Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7178	Homeland Security	060	BENEFITS	2,314	1,140	49%	2,597	44%	0	13,289	14,910	112%	14,910	100%	14,910	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8584	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8805	Medicaid ENHancement Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	060	BENEFITS	94	4,842	5,173%	51,752	9%	0	94	51,752	55,291%	51,752	100%	51,752	0
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	28,845	39,896	138%	32,027	125%	0	367,726	408,282	111%	408,282	100%	408,282	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	060	BENEFITS	58,225	69,940	120%	60,162	116%	0	796,888	823,403	103%	823,403	100%	823,403	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5680	Legal Services	060	BENEFITS	75,172	106,157	141%	84,144	126%	0	1,115,087	1,248,174	112%	1,248,174	100%	1,248,174	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5682	Community Residences	060	BENEFITS	8,751	6,285	72%	9,297	68%	0	133,507	141,845	106%	141,845	100%	141,845	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5683	Operations Support Administrat	060	BENEFITS	22,459	24,436	109%	20,933	117%	0	321,576	299,720	93%	299,720	100%	299,720	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5695	Improvement, Integrity & Infor	060	BENEFITS	109,191	105,043	96%	113,498	93%	0	1,314,327	1,366,177	104%	1,366,177	100%	1,366,177	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5696	Ombudsman	060	BENEFITS	12,885	12,731	99%	11,806	108%	0	167,812	153,751	92%	153,751	100%	153,751	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	060	BENEFITS	62,105	52,990	85%	61,772	86%	0	676,874	673,238	99%	673,238	100%	673,238	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5685	Management Support	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5687	DHHS District Office	060	BENEFITS	33,378	28,951	87%	32,497	89%	0	416,147	405,157	97%	405,157	100%	405,157	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9540	Office Of Information Systems	5691	Management Systems	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9540	Office Of Information Systems	5952	Office Of Information Services	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	060	BENEFITS	130,301	135,054	104%	131,140	103%	0	1,637,559	1,648,103	101%	1,648,103	100%	1,648,103	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6138	Schip	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6141	Meal Program	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6142	North Country Drf	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6147	Provider Payments	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6178	Bcc Program	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	060	BENEFITS	43,989	36,440	83%	42,476	86%	0	512,052	494,445	97%	494,445	100%	494,445	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	060	BENEFITS	262,810	248,904	95%	276,190	90%	0	2,902,216	3,049,962	105%	3,049,962	100%	3,049,962	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6133	State Disbursement Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6139	Neeses Requirements	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Services	5192	Director's Office	060	BENEFITS	16,181	19,054	118%	17,540	109%	0	191,155	207,216	108%	207,216	100%	207,216	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Services	5876	Special Education Program	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	060	BENEFITS	32,647	31,022	95%	36,586	85%	0

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5442	Minority Health	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5444	Council Expenditures	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	020	CURRENT EXPENSES	38,409	55,196	144%	40,959	135%	744,666	794,106	107%	794,106	100%	794,106
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	020	CURRENT EXPENSES	0	38	0%	14	274%	0	166	0%	166	100%	166
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	020	CURRENT EXPENSES	0	202	0%	151	134%	0	1,810	0%	1,810	100%	1,810
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	6500	Federal Grant Adm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	020	CURRENT EXPENSES	0	990	0%	831	1,200%	0	990	0%	990	100%	990
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7136	Uncompensated Care Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7178	Homeland Security	020	CURRENT EXPENSES	523	1,362	261%	1,141	119%	7,401	16,150	218%	16,150	100%	16,150
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8584	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8805	Medicaid ENHancement Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	020	CURRENT EXPENSES	65	496	768%	6,086	8%	95	8,911	9,417%	8,911	100%	8,911
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	020	CURRENT EXPENSES	2,363	1,259	53%	2,056	61%	15,703	13,662	87%	13,662	100%	13,662
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	020	CURRENT EXPENSES	3,860	3,669	95%	2,681	72%	25,683	33,807	132%	33,807	100%	33,807
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5680	Legal Services	020	CURRENT EXPENSES	8,966	8,624	96%	9,178	94%	34,097	34,904	102%	34,904	100%	34,904
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	353	65	18%	305	21%	4,077	3,524	86%	3,524	100%	3,524
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5683	Operations Support Administrat	020	CURRENT EXPENSES	2,533	3,019	119%	3,223	94%	11,373	14,472	127%	14,472	100%	14,472
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5695	Improvement, Integrity & Infor	020	CURRENT EXPENSES	4,613	3,475	75%	5,592	62%	48,986	59,386	121%	59,386	100%	59,386
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5696	Ombudsman	020	CURRENT EXPENSES	-1,947	1,636	0%	-1,673	0%	4,161	3,576	86%	3,576	100%	3,576
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	3,583	1,358	38%	4,590	30%	23,262	29,795	128%	29,795	100%	29,795
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	146,757	180,686	123%	137,494	131%	678,544	635,716	94%	635,716	100%	635,716
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	11,161	26,490	237%	13,330	199%	149,591	178,660	119%	178,660	100%	178,660
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9540	Office Of Information Systems	5691	Management Systems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9540	Office Of Information Systems	5952	Office Of Information Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	020	CURRENT EXPENSES	39,198	31,801	81%	34,690	92%	229,086	202,736	88%	202,736	100%	202,736
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	16,796	29,365	175%	13,616	216%	313,864	254,443	81%	254,443	100%	254,443
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6138	Schip	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6141	Mead Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6142	North Country Drf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6147	Provider Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6178	Bcc Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	020	CURRENT EXPENSES	6,300	478	8%	5,716	8%	43,324	39,311	91%	39,311	100%	39,311
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	26,536	5,075	19%	25,210	20%	162,655	154,564	95%	154,564	100%	154,564
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6133	State Disbursement Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6139	Neces Requirements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5192	Director's Office	020	CURRENT EXPENSES	1,074	234	22%	1,170	20%	4,788	5,216	109%	5,216	100%	5,216
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5876	Special Education Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	020	CURRENT EXPENSES	7,308	416	6%	5,746	7%	50,792	39,932	79%	39,932	100%	39,932
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	Tobey School	020	CURRENT EXPENSES	0	0	0%	0	0%	3,501	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5864	Vocational Opportunities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5869	IDEA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5872	Chapter	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7150	Path Grant	020	CURRENT EXPENSES	2,189	1,669	76%	1,593	105%	5,873	4,273	73%	4,273	100%	4,273
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	525	-396	-75%	407	-97%	4,236	3,284	78%	3,284	100%	3,284
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	020	CURRENT EXPENSES	714	0	0%	939	0%	2,650	3,487	132%	3,487	100%	3,487
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	3,382	714	21%	4,244	17%	15,230	19,113	125%	19,113	100%	19,113
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	020	CURRENT EXPENSES	1,975	499	25%	1,368	36%	9,733	6,743	69%	6,743	100%	6,743
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	020	CURRENT EXPENSES	0	0	0%	0	0%	110	353	321%	353	100%	353
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	2,517	1,366	54%	2,577	53%	14,861	15,215	102%	15,215	100%	15,215
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	020	CURRENT EXPENSES	185	0	0%	133	0%	926	670	72%	670	100%	670
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	2,131	1,446	68%	1,028	141%	33,307	16,063	48%	16,063	100%	16,063
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	020	CURRENT EXPENSES	5,905	0	0%	3,315	0%	12,176	6,837	56%	6,837	100%	6,837
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	020	CURRENT EXPENSES	0	64	0%	261	24%	0	3,130	0%	3,130	100%	3,130
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	48	0	0%	0	0%	5,423	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9998	ERP Grants	9808	Activity Acct Agy-095	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			407,218	367,666	90%	380,347	97%	2,885,628	2,773,513	96%	2,773,513	100%	2,773,513
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	021	FOOD INSTITUTIONS	0	0	0%	48	0%	0	581	0%	581	100%	581
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	022	RENTS-LEASES OTHER THAN STAT	640	640	100%	1,577	41%	2,245	5,532	246%	5,532	100%	5,532
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	026	ORGANIZATIONAL DUES	225	0	0%	225	0%	475	475	100%	475	100%	475
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	10,469	15,000	143%	15,000	100%	15,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	040	INDIRECT COSTS	132,589	57,000	43%	133,296	43%	240,041	241,321	101%	241,321	100%	241,321
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	041	AUDIT FUND SET ASIDE	0	0	0%	128	0%	-513	1,541	0%	1,541	100%	1,541
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	042	ADDITIONAL FRINGE BENEFITS	-1,765	14,500	0%	-914	0%	31,469	16,305	52%	16,305	100%	16,305
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	070	IN STATE TRAVEL REIMBURSEMEN	1,652	3,081	187%	1,252	246%	17,846	13,528	76%	13,528	100%	13,528
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	080	OUT OF STATE TRAVEL REIMB	1,030	0	0%	2,355	0%	300	687	229%	687	100%	687
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	539	PAYMENTS TO TOWNS AND CITIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	021	FOOD INSTITUTIONS	0	0	0%	103	0%	0	1,239	0%	1,239	100%	1,239
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	022	RENTS-LEASES OTHER THAN STAT	268	268	100%	420	64%	1,026	1,608	157%	1,608	100%	1,608
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	030	EQUIPMENT NEW REPLACEMENT	604	0	0%	361	0%	3,129	1,867	60%	1,867	100%	1,867
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	041	AUDIT FUND SET ASIDE	16	7	44%	16	44%	153	152	99%	152	100%	152
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	042	ADDITIONAL FRINGE BENEFITS	-4,277	0	0%	251	0%	0	3,012	0%	3,012	100%	3,012
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,400	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	070	IN STATE TRAVEL REIMBURSEMEN	9	0	0%	3	0%	1,754	510	29%	510	100%	510
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	080	OUT OF STATE TRAVEL REIMB	76	0	0%	65	0%	2,809	2,429	86%	2,429	100%	2,429
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	102	CONTRACTS FOR PROGRAM SERVIC	43,782	5,077	12%	30,461	17%	65,699	45,710	70%	45,710	100%	45,710
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	022	RENTS-LEASES OTHER THAN STAT	198	198	100%	248	80%	948	1,188	125%	1,188	100%	1,188
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5973	Refugee School Impact	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5974	Refugee Preventative Health	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5974	Refugee Preventative Health	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5975	Refugee Social Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5975	Refugee Social Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5976	Refugee Targeted Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5976	Refugee Targeted Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5982	Contracting Unit	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	691	0%	0	8,295	0%	8,295	100%	8,295
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	041	AUDIT FUND SET ASIDE	0	27	0%	7	386%	0	84	0%	84	100%	84
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	070	IN STATE TRAVEL REIMBURSEMEN	0	271	0%	34	792%	0	410	0%	410	100%	410
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	21	0%	0	257	0%	257	100%	257
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	306	0%	0	3,670	0%	3,670	100%	3,670
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	6500	Federal Grant Adm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	030	EQUIPMENT NEW REPLACEMENT	0	2,311	0%	193	1,200%	0	2,311	0%	2,311	100%	2,311
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	041	AUDIT FUND SET ASIDE	-308	-131	0%	-343	0%	93,711	104,414	111%	104,414	100%	104,414
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	7,467,233	0%	0	89,606,802	0%	89,606,802	100%	89,606,802
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	515	HOSP UNCOMPENSATED CARE POOL	0	0	0%	0	0%	194,895,738	121,068,188	62%	121,068,188	100%	121,068,188
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	030	EQUIPMENT NEW REPLACEMENT	0	514	0%	0	0%	1,064	2,562	241%	2,562	100%	2,562
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	070	IN STATE TRAVEL REIMBURSEMEN	299	606	203%	263	231%	4,870	4,280	88%	4,280	100%	4,280
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	080	OUT OF STATE TRAVEL REIMB	0	120	0%	0	0%	9	630	7,164%	630	100%	630
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	062	WORKERS COMPENSATION	31,321	4,367	14%	16,433	27%	144,433	75,777	52%	75,777	100%	75,777
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	19,627	0	0%	9,458	0%	144,824	69,787	48%	69,787	100%	69,787
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8805	Medicaid ENHancement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	040	INDIRECT COSTS	0	0	0%	53	0%	0	1,000	0%	1,000	100%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	041	AUDIT FUND SET ASIDE	0	49	0%	70	70%	0	838	0%	838	100%	838
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	042	ADDITIONAL FRINGE BENEFITS	216	1,278	591%	5,039	25%	652	15,194	2,330%	15,194	100%	15,194
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	070	IN STATE TRAVEL REIMBURSEMEN	61	0	0%	49	0%	61	49	80%	49	100%	49
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	080	OUT OF STATE TRAVEL REIMB	2,882	346	12%	6,919	5%	2,882	6,919	240%	6,919	100%	6,919
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	102	CONTRACTS FOR PROGRAM SERVIC	2,287	27,885	1,219%	636,634	4%	2,287	636,634	27,837%	636,634	100%	636,634
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	323	50%	1,280	2,580	202%	2,580	100%	2,580
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	24	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	042	ADDITIONAL FRINGE BENEFITS	1,948	2,799	144%	2,435	115%	26,625	33,277	125%	33,277	100%	33,277
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	049	TRANSFER TO OTHER STATE AGEN	8,190	6,840	84%	8,101	84%	46,253	45,753	99%	45,753	100%	45,753
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	070	IN STATE TRAVEL REIMBURSEMEN	6,421	6,866	107%	6,309	109%	53,369	52,430	98%	52,430	100%	52,430
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	080	OUT OF STATE TRAVEL REIMB	0	896	0%	85	1,060%	0	1,014	0%	1,014	100%	1,014
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	175	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	476	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	39	0%	0	469	0%	469	100%	469
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	041	AUDIT FUND SET ASIDE	0	192	0%	0	0%	1,751	3,121	178%	3,121	100%	3,121
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	042	ADDITIONAL FRINGE BENEFITS	4,598	6,355	138%	5,633	113%	62,837	76,987	123%	76,987	100%	76,987
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	070	IN STATE TRAVEL REIMBURSEMEN	14,085	13,631	97%	12,268	111%	140,913	122,734	87%	122,734	100%	122,734
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	080	OUT OF STATE TRAVEL REIMB	1,145	79	7%	777	10%	20,875	14,169	68%	14,169	100%	14,169
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	041	AUDIT FUND SET ASIDE	427	248	58%	166	149%	2,017	785	39%	785	100%	785
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	6,838	9,770	143%	8,498	115%	93,458	116,146	124%	116,146	100%	116,146
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	37,282	33,451	90%	33,451	100%	37,282	33,451	90%	33,451	100%	33,451
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	0	0%	0	0%	1,069	775	72%	775	100%	775
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	8,151	6,850	84%	8,076	85%	39,878	39,513	99%	39,513	100%	39,513
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	1,336	0%	156	855%	0	1,877	0%	1,877	100%	1,877
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	041	AUDIT FUND SET ASIDE	214	0	0%	0	0%	214	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	042	ADDITIONAL FRINGE BENEFITS	657	941	143%	819	115%	8,978	11,189	125%	11,189	100%	11,189
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	070	IN STATE TRAVEL REIMBURSEMEN	536	2,401	448%	691	348%	8,232	10,610	129%	10,610	100%	10,610
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	314	0%	0	0%	196	314	160%	314	100%	314
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95

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	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	042	ADDITIONAL FRINGE BENEFITS	4,153	721	17%	4,165	17%	25,873	25,942	100%	25,942	100%	25,942	0
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	130	380	292%	402	94%	1,900	5,880	309%	5,880	100%	5,880	0
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	3,000	3,000	100%	3,174	95%	17,112	18,104	106%	18,104	100%	18,104	0
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	118	111	95%	311	36%	705	1,862	264%	1,862	100%	1,862	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	022	RENTS-LEASES OTHER THAN STAT	70,259	71,424	102%	71,290	100%	4,119,750	4,180,295	101%	4,180,295	100%	4,180,295	0
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	2,856	3,053	107%	3,916	78%	25,421	34,859	137%	34,859	100%	34,859	0
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	0	0%	0	0%	386	2,691	696%	2,691	100%	2,691	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	028	TRANSFERS TO GENERAL SERVICE	41,488	33,439	81%	24,367	137%	476,506	279,867	59%	279,867	100%	279,867	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	22,787	1,920	8%	1,920	100%	1,920	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	040	INDIRECT COSTS	1,849	3,058	165%	3,132	98%	22,958	38,885	169%	38,885	100%	38,885	0
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	638	276	43%	584	47%	2,835	2,595	92%	2,595	100%	2,595	0
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	995	0%	0	0%	498	11,940	2,400%	11,940	100%	11,940	0
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	256,096	260,980	102%	247,781	105%	3,514,343	3,400,243	97%	3,400,243	100%	3,400,243	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	103	CONTRACTS FOR OP SERVICES	43,189	46,941	109%	28,687	164%	767,812	509,995	66%	509,995	100%	509,995	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,002	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	39	0%	0	469	0%	469	100%	469	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	042	ADDITIONAL FRINGE BENEFITS	-888	4,087	0%	-1,222	0%	23,628	32,512	138%	32,512	100%	32,512	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	070	IN STATE TRAVEL REIMBURSEMEN	906	1,234	136%	833	148%	14,591	13,419	92%	13,419	100%	13,419	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5954	UNH Federal Claiming	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5954	UNH Federal Claiming	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5979	Family Planning Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5979	Family Planning Services	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	022	RENTS-LEASES OTHER THAN STAT	-17	203	0%	-17	0%	2,414	2,436	101%	2,436	100%	2,436	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,534	8,564	100%	8,564	100%	8,564	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	040	INDIRECT COSTS	2,240	11,659	521%	2,883	404%	26,873	34,590	129%	34,590	100%	34,590	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	041	AUDIT FUND SET ASIDE	-566	0	0%	-662	0%	7,115	8,321	117%	8,321	100%	8,321	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	042	ADDITIONAL FRINGE BENEFITS	9,398	13,291	141%	11,085	120%	136,230	160,678	118%	160,678	100%	160,678	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	78,331	79,745	102%	79,745	100%	79,745	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	066	EMPLOYEE TRAINING	0	0	0%	63	0%	0	759	0%	759	100%	759	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	070	IN STATE TRAVEL REIMBURSEMEN	448	222	50%	555	40%	798	988	124%	988	100%	988	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,790	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	101	MEDICAL PAYMENTS TO PROVIDER	15,538	25,436	164%	20,241	126%	227,510	296,374	130%	296,374	100%	296,374	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	102	CONTRACTS FOR PROGRAM SERVIC	461,328	404,905	88%	420,363	96%	4,160,274	3,790,852	91%	3,790,852	100%	3,790,852	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	512	TRANSPORTATION OF CLIENTS	100,837	70,469	70%	83,754	84%	1,336,186	1,109,819	83%	1,109,819	100%	1,109,819	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	041	AUDIT FUND SET ASIDE	1,304	327	25%	1,738	19%	3,161	4,212	133%	4,212	100%	4,212	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	102	CONTRACTS FOR PROGRAM SERVIC	1,057,490	1,127,987	107%	1,193,999	94%	12,412,797	14,015,146	113%	14,015,146	100%	14,015,146	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	041	AUDIT FUND SET ASIDE	1,800	1,004	56%	2,006	50%	10,525	11,732	111%	11,732	100%	11,732	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	102	CONTRACTS FOR PROGRAM SERVIC	8,320	0	0%	8,162	0%	975,059	956,621	98%	956,621	100%	956,621	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	560	INSURANCE PREMIUM PMTS	1,352,457	1,496,709	111%	1,506,367	99%	15,844,669	17,647,793	111%	17,647,793	100%	17,647,793	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	-17,386	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	565	OUTPATIENT HOSPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6142	North Country Drf	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	041	AUDIT FUND SET ASIDE	15,536	4,810	31%	11,884	40%	23,717	18,142	76%	18,142	100%	18,142	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	100	PRESCRIPTION DRUG EXPENSES	6,778,227	6,983,900	103%	7,019,485	99%	85,983,121	89,043,523	104%	89,043,523	100%	89,043,523	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	503	STATE PHASE DOWN	1,784,364	1,530,659	86%	1,943,844	79%	15,487,437	16,871,644	109%	16,871,644	100%	16,871,644	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	518	MMA SUPPLEMENTAL ASSSTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	041	AUDIT FUND SET ASIDE	22,812	11,404	50%	21,844	52%	205,712	196,984	96%	196,984	100%	196,984	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	101	MEDICAL PAYMENTS TO PROVIDER	20,685,147	21,388,234	103%	20,634,174	104%	243,482,050	242,882,053	100%	242,882,053	100%	242,882,053	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	526	SPECIALTY HOSPITAL PEDIATRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	559	CATASTROPHIC AID	0	0	0%	0	0%	1,000,000	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	565	OUTPATIENT HOSPITAL	4,894,239	4,937,643	101%	4,083,296	121%	77,082,139	64,310,136	83%	64,310,136	100%	64,310,136	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	100	PRESCRIPTION DRUG EXPENSES	21,480	20,405	95%	26,568	77%	317,774	393,051	124%	393,051	100%	393,051	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	101	MEDICAL PAYMENTS TO PROVIDER	59,741	111,032	186%	108,092	103%	692,262	1,252,533	181%	1,252,533	100%	1,252,533	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	565	OUTPATIENT HOSPITAL	84,711	62,318	74%	95,716	65%	1,240,247	1,401,361	113%	1,401,361	100%	1,401,361	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	072	GRANTS FEDERAL	3,074	3,348	109%	6,887	49%	49,858	111,696	224%	111,696	100%	111,696	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	080	OUT OF STATE TRAV

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	040	INDIRECT COSTS	778	545	70%	783	70%	14,439	14,533	101%	14,533	100%	14,533
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	041	AUDIT FUND SET ASIDE	0	21	0%	0	0%	193	301	156%	301	100%	301
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	042	ADDITIONAL FRINGE BENEFITS	882	1,327	151%	577	230%	22,518	14,732	65%	14,732	100%	14,732
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	070	IN STATE TRAVEL REIMBURSEMEN	9	1,214	13,329%	30	4,094%	696	2,265	326%	2,265	100%	2,265
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	080	OUT OF STATE TRAVEL REIMB	0	20	0%	2	1,198%	0	20	0%	20	100%	20
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	102	CONTRACTS FOR PROGRAM SERVIC	236,677	143,293	61%	285,674	50%	1,766,209	2,131,845	121%	2,131,845	100%	2,131,845
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Director's Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	028	TRANSFERS TO GENERAL SERVICE	4,392	1,839	42%	4,568	40%	55,329	57,794	104%	57,794	100%	57,794
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	0	100	0%	0	0%	923	1,449	157%	1,449	100%	1,449
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	042	ADDITIONAL FRINGE BENEFITS	1,193	1,849	155%	803	230%	30,486	20,521	67%	20,521	100%	20,521
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	101	MEDICAL PAYMENTS TO PROVIDER	51,447	31,741	62%	42,266	75%	644,785	529,720	82%	529,720	100%	529,720
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	230	INTERPRETER SERVICE	1,050	1,443	137%	1,892	76%	5,317	9,584	180%	9,584	100%	9,584
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	333	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	042	ADDITIONAL FRINGE BENEFITS	25	0	0%	0	0%	259	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,230	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	523	CLIENT BENEFITS	0	0	0%	0	0%	325	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	537	EDUCATIONAL SUPPLIES	0	0	0%	0	0%	30	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	501	PAYMENTS TO CLIENTS	-285	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5872	Chapter 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	50,000	50,000	100%	50,000	100%	50,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	401	2,874	716%	815	352%	2,658	5,402	203%	5,402	100%	5,402
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	030	EQUIPMENT NEW REPLACEMENT	0	150	0%	0	0%	1,289	150	12%	150	100%	150
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	101	62	61%	101	61%	302	303	100%	303	100%	303
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRAINING	0	0	0%	30	0%	0	30	0%	30	100%	30
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVEL REIMBURSEMEN	140	727	521%	343	212%	562	1,380	246%	1,380	100%	1,380
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	102	CONTRACTS FOR PROGRAM SERVIC	2,250	0	0%	2,275	0%	284,875	288,000	101%	288,000	100%	288,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	48	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	160	100%	1,920	1,920	100%	1,920	100%	1,920
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,500	1,500	100%	1,500	100%	1,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	140	0%	0	1,675	0%	1,675	100%	1,675
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	597	333	56%	623	53%	3,320	3,466	104%	3,466	100%	3,466
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	117	176	150%	77	230%	3,001	1,958	65%	1,958	100%	1,958
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMBURSEMEN	372	118	32%	276	42%	2,307	1,712	74%	1,712	100%	1,712
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	88	210	239%	92	228%	3,174	3,325	105%	3,325	100%	3,325
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	358,694	223,433	62%	360,899	62%	3,203,402	3,223,098	101%	3,223,098	100%	3,223,098
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	102	CONTRACTS FOR PROGRAM SERVIC	240,493	19,293	8%	234,922	8%	3,531,146	3,449,351	98%	3,449,351	100%	3,449,351
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	68	0%	0	817	0%	817	100%	817
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	021	FOOD INSTITUTIONS	3,065	490	16%	3,019	16%	21,966	21,635	98%	21,635	100%	21,635	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	022	RENTS-LEASES OTHER THAN STAT	198	198	100%	339	58%	693	1,188	171%	1,188	100%	1,188	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	023	HEAT ELECTRICITY WATER	0	1,247	0%	0	0%	14,493	15,589	108%	15,589	100%	15,589	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,665	1,284	77%	1,284	100%	1,284	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	070	IN STATE TRAVEL REIMBURSEMEN	33	0	0%	42	0%	468	595	127%	595	100%	595	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	500	100%	500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	103	CONTRACTS FOR OP SERVICES	0	0	0%	12,258	0%	0	147,091	0%	147,091	100%	147,091	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	070	IN STATE TRAVEL REIMBURSEMEN	80	0	0%	44	0%	80	44	55%	44	100%	44	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	376	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	103	CONTRACTS FOR OP SERVICES	0	0	0%	14,480	0%	0	173,761	0%	173,761	100%	173,761	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	13,310	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	365	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	593	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,509	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	36,556	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	040	INDIRECT COSTS	189	119	63%	171	70%	3,512	3,170	90%	3,170	100%	3,170	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	042	ADDITIONAL FRINGE BENEFITS	70	109	156%	47	230%	1,781	1,209	68%	1,209	100%	1,209	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	049	TRANSFER TO OTHER STATE AGEN	1,845	912	49%	4,286	21%	2,514	5,839	232%	5,839	100%	5,839	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	070	IN STATE TRAVEL REIMBURSEMEN	193	0	0%	0	0%	1,760	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	102	CONTRACTS FOR PROGRAM SERVIC	97,500	62,400	64%	140,075	45%	564,465	810,950	144%	810,950	100%	810,950	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	229	SHERIFF REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	102	CONTRACTS FOR PROGRAM SERVIC	321	0	0%	2,126	0%	2,592	17,163	662%	17,163	100%	17,163	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	12,000	10,000	83%	10,000	100%	10,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	041	AUDIT FUND SET ASIDE	777	375	48%	857	44%	3,801	4,194	110%	4,194	100%	4,194	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	042	ADDITIONAL FRINGE BENEFITS	273	416	153%	181	230%	6,970	4,620	66%	4,620	100%	4,620	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	070	IN STATE TRAVEL REIMBURSEMEN	169	0	0%	15	0%	2,831	257	9%	257	100%	257	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,229	3,972	173%	3,972	100%	3,972	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	102	CONTRACTS FOR PROGRAM SERVIC	584,127	0	0%	464,966	0%	3,846,715	3,061,990	80%	3,061,990	100%	3,061,990	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	67	0%	0	800	0%	800	100%	800	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	041	AUDIT FUND SET ASIDE	863	0	0%	0	0%	978	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	042	ADDITIONAL FRINGE BENEFITS	412	622	151%	270	230%	10,514	6,902	66%	6,902	100%	6,902	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	102	CONTRACTS FOR PROGRAM SERVIC	90,291	52,164	58%	72,364	72%	829,399	664,726	80%	664,726	100%	664,726	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	041	AUDIT FUND SET ASIDE	14	0	0%	1	0%	279	26	9%	26	100%	26	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	102	CONTRACTS FOR PROGRAM SERVIC	20,931	0	0%	404	0%	281,527	5,428	2%	5,428	100%	5,428	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	030	EQUIPMENT NEW REPLACEMENT	0	6,408	0%	534	1,200%	0	6,408	0%	6,408	100%	6,408	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	040	INDIRECT COSTS	0	2,138	0%	1,250	171%	0	14,997	0%	14,997	100%	14,997	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	041	AUDIT FUND SET ASIDE	0	12	0%	10	122%	0	118	0%	118	100%	118	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	080	OUT OF STATE TRAVEL REIMB	0	1,134	0%	95	1,200%	0	1,134	0%	1,134	100%	1,134	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	7,724	0%	0	92,693	0%	92,693	100%	92,693	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5980	Medicaid Sud	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,614	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	037	TECHNOLOGY-HARDWARE	850	0	0%	0	0%	850	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	038	TECHNOLOGY-SOFTWARE	10,750	0	0%	0	0%	10,750	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	040	INDIRECT COSTS	55	34	62%	47	74%	1,027	865	84%	865	100%	865	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	041	AUDIT FUND SET ASIDE	391	100	26%	884	11%	959	2,169	226%	2,169	100%	2,169	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	070	IN STATE TRAVEL REIMBURSEMEN	195	176	90%	178	99%	1,049	956	91%	956	100%	956	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	080	OUT OF STATE TRAVEL REIMB	0	0	0%	230	0%	0	2,759	0%	2,759	100%	2,759	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	102	CONTRACTS FOR PROGRAM SERVIC	182,493	122,178	67%	337,606	36%	1,129,970	2,090,405	185%	2,090,405	100%	2,090,405	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER				CATEGORY TOTALS			46,000,583	42,598,454	93%	54,207,472	79%	717,122,374	729,813,461	102%	730,121,204	100%	730,121,204	
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	AGENCY TOTALS							50,026,649	46,595,857	93%	58,407,045	80%	766,140,932	778,291,309	102%	778,599,053	100%	778,599,053	
2011		95	Dept Of Health And Human Svcs			DEPT FULL TIME TOTALS							10,403,086	10,499,551	101%	10,369,979	101%	139,701,061	135,564,674	97%	135,564,674	100%	135,564,674	
2011		95	Dept Of Health And Human Svcs			DEPT PART TIME TEMP TOTALS							127,869	209,149	164%	140,835	149%	2,009,255	1,860,176	93%	1,860,176	100%	1,860,176	
2011		95	Dept Of Health And Human Svcs			DEPT OVERTIME TOTALS							191,903	226,258	118%	232,177	97%	2,554,482	2,483,490	97%	2,483,490	100%	2,483,490	
2011		95	Dept Of Health And Human Svcs			DEPT BENEFITS TOTALS							5,819,553	5,472,123	94%	5,695,788	96%	67,235,743	67,432,288	100%	67,432,288	100%	67,432,288	
2011		95	Dept Of Health

2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	010	PERSONAL SERVICES PERM CLASS	104,705	105,355	101%	108,834	97%	1,338,617	1,391,415	104%	1,391,415	100%	1,391,415	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	2,520	2,485	99%	2,485	100%	2,485	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	019	HOLIDAY PAY	145	679	467%	151	450%	1,936	2,008	104%	2,008	100%	2,008	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	010	PERSONAL SERVICES PERM CLASS	171,119	162,776	95%	170,089	96%	2,250,967	2,237,424	99%	2,237,424	100%	2,237,424	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	019	HOLIDAY PAY	4,105	3,039	74%	4,202	72%	46,780	47,880	102%	47,880	100%	47,880	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	010	PERSONAL SERVICES PERM CLASS	66,621	65,706	99%	67,330	98%	839,457	848,390	101%	848,390	100%	848,390	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	22,575	20,895	93%	20,895	100%	20,895	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	6,557	107	2%	107	100%	107	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	010	PERSONAL SERVICES PERM CLASS	101,040	95,989	95%	98,228	98%	1,339,387	1,302,110	97%	1,302,110	100%	1,302,110	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	019	HOLIDAY PAY	3,104	4,109	132%	3,244	127%	35,346	36,945	105%	36,945	100%	36,945	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	010	PERSONAL SERVICES PERM CLASS	31,050	33,616	108%	30,322	111%	430,225	420,141	98%	420,141	100%	420,141	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	10,955	10,465	96%	10,465	100%	10,465	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	019	HOLIDAY PAY	-165	272	0%	58	465%	0	702	0%	702	100%	702	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	010	PERSONAL SERVICES PERM CLASS	57,860	64,208	111%	58,666	109%	751,094	761,557	101%	761,557	100%	761,557	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	019	HOLIDAY PAY	1,670	2,452	147%	1,487	165%	20,654	18,395	89%	18,395	100%	18,395	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	010	PERSONAL SERVICES PERM CLASS	26,291	28,536	109%	25,000	114%	361,595	343,838	95%	343,838	100%	343,838	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	8,680	8,715	100%	8,715	100%	8,715	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	019	HOLIDAY PAY	120	0	0%	0	0%	120	0	0%	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7085	Salary Adjustment Fund	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	019	HOLIDAY PAY	0	0	0%	4,167	0%	0	1,957	0%	50,000	4%	50,000	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	010	PERSONAL SERVICES PERM CLASS	110,379	127,629	116%	117,450	109%	1,438,228	1,530,364	106%	1,530,364	100%	1,530,364	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	010	PERSONAL SERVICES PERM CLASS	468,536	491,428	105%	474,086	104%	6,073,173	6,145,108	101%	6,145,108	100%	6,145,108	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	010	PERSONAL SERVICES PERM CLASS	127,539	120,561	95%	131,576	92%	1,671,311	1,724,221	103%	1,724,221	100%	1,724,221	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	010	PERSONAL SERVICES PERM CLASS	63,605	65,660	103%	64,417	102%	828,644	839,231	101%	839,231	100%	839,231	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	117	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	010	PERSONAL SERVICES PERM CLASS	161,175	166,541	103%	170,389	98%	1,953,214	2,064,882	106%	2,064,882	100%	2,064,882	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	010	PERSONAL SERVICES PERM CLASS	195,278	201,054	103%	197,115	102%	2,620,190	2,644,841	101%	2,644,841	100%	2,644,841	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	840	1,505	179%	1,505	100%	1,505	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	529	1,052	199%	1,052	100%	1,052	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	010	PERSONAL SERVICES PERM CLASS	386,494	426,033	110%	398,150	107%	5,197,391	5,354,137	103%	5,354,137	100%	5,354,137	100%	0
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	0%	0	0%	840	1,680	200%	1,680	100%	1,680	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	16,934	13,355	79%	13,355	100%	13,355	100%	0
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	20,672	18,415	89%	19,746	93%	258,621	247,033	96%	247,033	100%	247,033	100%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	011	PERSONAL SERVICES UNCLASSIFI	6,455	0	0%	6,315	0%	84,517	82,679	98%	82,679	100%	82,679	100%	0
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	17,735	-17,430	-98%	13,112	-133%	230,149	170,160	74%	170,160	100%	170,160	100%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
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	-9,257	6,647	0%	-6,362	0%	117,371	80,660	69%	80,660	100%	80,660	100%	0
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	11,607	12,057	104%	12,193	99%	148,907	156,426	105%	156,426	100%	156,426	100%	0
2011		96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,251,793	5,417,130	103%	5,374,100	101%	69,154,850	70,430,822	102%	70,478,865	100%	70,478,865	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	050	PERSONAL SERVICE TEMP APPOIN	46,070	40,631	88%	56,324	72%	481,191	588,282	122%	588,282	100%	588,282	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	050	PERSONAL SERVICE TEMP APPOIN	1,000	0	0%	-454	0%	1,000	-454	-45%	-454	0%	-454	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	050	PERSONAL SERVICE TEMP APPOIN	1,965	0	0%	5,000	0%	1,965	5,000	254%	5,000	100%	5,000	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	050	PERSONAL SERVICE TEMP APPOIN	14,604	12,569	86%	22,321	56%	236,004	360,725	153%	360,725	100%	360,725	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	-21	143	0%	-27	0%	20,000	25,382	127%	25,382	100%	25,382	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	050	PERSONAL SERVICE TEMP APPOIN	54,564	24,525	45%	53,034	46%	323,002	313,944	97%	313,944	100%	313,944	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	2,661	0	0%	4,334	0%	21,851	35,592	163%	35,592	100%	35,592	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	050	PERSONAL SERVICE TEMP APPOIN	4,475	7,179	160%	3,157	227%	83,387	58,816	71%	58,816	100%	58,816	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	050	PERSONAL SERVICE TEMP APPOIN	4,228	29,365	695%	6,139	478%	57,998	84,210	145%	84,210	100%	84,210	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,250	0%	0	15,000	0%	15,000	100%	15,000	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	050	PERSONAL SERVICE TEMP APPOIN	1,644	1,598	97%	1,909	84%	9,864	11,451	116%	11,451	100%	11,451	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	050	PERSONAL SERVICE TEMP APPOIN	1,449	0	0%	1,149	0%	15,991	12,676	79%	12,676	100%	12,676	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	27,230	26,643	98%	32,980	81%	324,005	392,423	121%	392,423	100%	392,423	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	050	PERSONAL SERVICE TEMP APPOIN	9,466	8,420	89%	10,181	83%	88,285	94,956	108%	94,956	100%	94,956	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	22,544	12,538	56%	17,413	72%	202,145	233,376	115%	233,376	100%	233,376	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2,336	2,816	121%	2,816	100%	2,816	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	050	PERSONAL SERVICE TEMP APPOIN	94,789	93,945	99%	95,425	98%	1,186,505	1,194,466	101%	1,194,466	100%	1,194,466	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	0	-109	0%	-5	0%	0	-55	0%	-55	0%	-55	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	050	PERSONAL SERVICE TEMP APPOIN	88,018	81,403	92%	89,940	91%	1,042,899	1,065,672	102%	1,065,672	100%	1,065,672	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	050	PERSONAL SERVICE TEMP APPOIN	165	-483	-293%	0	0%	0	0	0%	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	050	PERSONAL SERVICE TEMP APPOIN	33,080	31,076	94%	32,615	95%	472,713	466,081	99%	466,081	100%	466,081	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	050	PERSONAL SERVICE TEMP APPOIN	0	982	0%	0	0%	5,634	6,359	113%	6,359	100%	6,359	100%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3022	Spr Planning Funds	050	PERSONAL SERVICE TEMP APPOIN	4,490	5,283	118%	5,561	95%	46,131	57,137	124%	57,137	100%	57,137	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	050	PERSONAL SERVICE TEMP APPOIN	8,960	2,212	25%	10,480	21%	70,998	83,043	117%	83,043	100%	83,043	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3036	Spr Research Funds	050	PERSONAL SERVICE TEMP APPOIN	0	573	0%	1,288	44%	0	15,460	0%	15,460	100%	15,460	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3060	Stickney Avenue Facility	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9630	Construction Program Funds	3039	Betterment	050	PERSONAL SERVICE TEMP APPOIN	6,320	17,882	283%	15,929	112%	59,412	149,744	252%	149,744	100%	149,744	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	050	PERSONAL SERVICE TEMP APPOIN	13,311	21,546	162%	49,402	44%	143,454	158,658	111%	532,425	30%	532,425	30%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	050	PERSONAL SERVICE TEMP APPOIN	1,704	1,768	104%	1,740	102%	23,170	23,662	102%	23,662	100%	23,662	100%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	050	PERSONAL SERVICE TEMP APPOIN	0	36,349	0%	3,374	1,077%	0	40,487	0%	40,487	100%	40,487	100%	0
2011		96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			442,715	456,039	103%	520,459	88%	5,019,943	5,494,910	109%	5,868,677	94%	5,868,677	94%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	018	OVERTIME	0	38	0%	0	0%	348	422	121%	422	100%	422	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	018	OVERTIME	2,116	1,216	57%	2,141	57%	17,804	18,016	101%	18,016	100%	18,016	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	018	OVERTIME	358	199	55%	483	41%	3,569	4,817	135%	4,817	100%	4,817	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	018	OVERTIME	479	28	6%	393	7%	12,517	10,272	82%	10,272	100%	10,272	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	018	OVERTIME	179	757	424%	214	354%	2,420	2,894	120%	2,894	100%	2,894	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	018	OVERTIME	240	0	0%	66	0%	1,777	490	28%	490	100%	490	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3005	Mechanical Services	018	OVERTIME	2,544	2,001	79%	2,352	85%	45,720	42,266	92%	42,266	100%	42,266	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	018	OVERTIME	106,678	42,649	40%	121,747	35%	4,252,504	4,853,183	114%	4,853,183	100%	4,853,183	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	018	OVERTIME	3,887	3,681	95%	2,835	130%	71,294	52,004	73%	52,004	100%	52,004	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3009	Traffic Operations	018	OVERTIME	24,236	9,932	41%	20,549	48%	275,749	233,792	85%	233,792	100%	233,792	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	018	OVERTIME	597	809	136%	853	95%	5,719	8,172	143%	8,172	100%	8,172	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	018	OVERTIME	7,574	-411	-5%	51,483	-1%	20,000	135,948	680%	135,948	100%	135,948	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	018	OVERTIME	211	28	13%	426	6%	2,288	4,618	202%	4,618	100%	4,618	100%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	018	OVERTIME	2,031	11,126	548%

2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	060	BENEFITS	14,769	14,497	98%	16,693	87%	152,132	171,956	113%	171,956	100%	171,956
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	060	BENEFITS	4,622	2,826	61%	4,529	62%	46,969	46,032	98%	46,032	100%	46,032
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	060	BENEFITS	29,973	27,572	92%	30,694	90%	327,708	335,598	102%	335,598	100%	335,598
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	060	BENEFITS	50,617	55,282	109%	60,980	91%	541,476	652,335	120%	652,335	100%	652,335
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	060	BENEFITS	16,424	15,386	94%	16,020	96%	213,213	207,971	98%	207,971	100%	207,971
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7022	Administration - Support	060	BENEFITS	63,451	64,170	101%	68,824	93%	737,398	799,832	108%	799,832	100%	799,832
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7026	Central Operations	060	BENEFITS	114,808	108,004	94%	118,688	91%	1,346,759	1,392,277	103%	1,392,277	100%	1,392,277
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7027	Central Maintenance	060	BENEFITS	50,875	50,688	100%	56,007	91%	602,663	663,450	110%	663,450	100%	663,450
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	060	BENEFITS	72,068	67,921	94%	73,464	92%	848,358	864,793	102%	864,793	100%	864,793
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	060	BENEFITS	23,996	25,187	105%	24,480	103%	304,484	310,634	102%	310,634	100%	310,634
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	060	BENEFITS	45,511	44,274	97%	46,198	96%	536,010	544,111	102%	544,111	100%	544,111
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	060	BENEFITS	14,953	15,469	103%	15,127	102%	196,725	199,014	101%	199,014	100%	199,014
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	060	BENEFITS	1,655	1,621	98%	10,260	16%	2,778	12,130	437%	17,222	70%	17,222
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3012	Municipal Bridge Program	060	BENEFITS	0	0	0%	292	0%	0	0	0%	498	0%	3,500	14%	3,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3021	Trans Planning Bureau	060	BENEFITS	60,418	64,452	107%	66,152	97%	703,952	770,755	109%	770,755	100%	770,755
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3022	Spr Planning Funds	060	BENEFITS	-1,302	1,373	0%	-1,422	0%	17,313	18,912	109%	18,912	100%	18,912
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3025	Highway Design Bureau	060	BENEFITS	249,827	249,691	100%	258,957	96%	2,946,709	3,054,399	104%	3,054,399	100%	3,054,399
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	060	BENEFITS	66,365	59,634	90%	67,810	88%	787,579	804,730	102%	804,730	100%	804,730
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3032	Environmental Bureau	060	BENEFITS	32,797	32,143	98%	32,987	97%	394,914	397,214	101%	397,214	100%	397,214
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3033	Bridge Design Bureau	060	BENEFITS	79,258	78,012	98%	84,583	92%	903,027	963,691	107%	963,691	100%	963,691
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3034	Materials - Research Bureau	060	BENEFITS	111,858	112,465	101%	116,776	96%	1,332,264	1,390,839	104%	1,390,839	100%	1,390,839
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	225,965	231,713	103%	233,413	99%	2,722,358	2,812,089	103%	2,812,089	100%	2,812,089
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3036	Spr Research Funds	060	BENEFITS	0	330	0%	181	183%	0	2,167	0%	2,167	100%	2,167
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3037	State Aid Construction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3060	Stickney Avenue Facility	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9630	Construction Program Funds	3039	Betterment	060	BENEFITS	4,904	6,903	141%	7,209	96%	68,206	100,258	147%	100,258	100%	100,258
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	060	BENEFITS	1,725	2,285	132%	4,495	51%	29,045	23,745	82%	75,668	31%	75,668
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	060	BENEFITS	15,530	10,582	68%	14,806	71%	172,592	164,549	95%	164,549	100%	164,549
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	060	BENEFITS	9,291	-8,370	-90%	6,304	-133%	113,630	77,096	68%	77,096	100%	77,096
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	060	BENEFITS	3,714	19,713	531%	3,276	602%	63,232	55,773	88%	55,773	100%	55,773
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	6,713	7,391	110%	7,257	102%	83,384	90,134	108%	90,134	100%	90,134
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	060	BENEFITS	0	0	0%	13	0%	0	77	0%	153	51%	153
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	060	BENEFITS	5,383	0	0%	736	0%	19,720	2,695	14%	2,695	100%	2,695
2011		96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			3,336,906	3,303,160	99%	3,570,378	93%	39,148,263	41,758,146	107%	41,818,240	100%	41,818,240
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	046	CONSULTANTS	1,920	4,750	247%	434	1,095%	30,762	6,950	23%	6,950	100%	6,950
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	046	CONSULTANTS	250	0	0%	74	0%	4,767	1,414	30%	1,414	100%	1,414
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	046	CONSULTANTS	0	21,261	0%	3,753	567%	0	45,032	0%	45,032	100%	45,032
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	046	CONSULTANTS	0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	046	CONSULTANTS	4,522	0	0%	6	0%	261,816	323	0%	323	100%	323
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	046	CONSULTANTS	1,000	0	0%	0	0%	1,000	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	046	CONSULTANTS	49,720	0	0%	0	0%	49,720	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3066	Salted Wells	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	046	CONSULTANTS	0	0	0%	90	0%	0	1,080	0%	1,080	100%	1,080
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	046	CONSULTANTS	92,361	2,470	3%	71,481	3%	290,926	223,493	77%	225,156	99%	225,156
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7050	Toll Collection	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipment	046	CONSULTANTS	164,046	130,010	79%	732,640	18%	726,408	1,471,670	203%	3,244,179	45%	3,244,179
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nh 16	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3012	Municipal Bridge Program	046	CONSULTANTS	220,845	76,265	35%	171,422	44%	2,578,915	1,987,982	77%	2,001,777	99%	2,001,777
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	250,599	533,673	213%	345,727	154%	2,910,400	3,866,434	133%	4,015,719	96%	4,015,719
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3036	Spr Research Funds	046	CONSULTANTS	25,144	1,537	6%	27,241	6%	241,601	261,746	108%	261,746	100%	261,746
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3037	State Aid Construction	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3045	Environmental Cleanup	046	CONSULTANTS	44,978	0	0%	16,090	0%	93,716	33,525	36%	33,525	100%	33,525
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3039	Betterment	046	CONSULTANTS	161,922	-30,797	-19%	233,840	-13%	295,266	426,410	144%	426,410	100%	426,410
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	046	CONSULTANTS	0	0	0%	0	0%	6,401	0	0%	188,417	0%	188,417
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	046	CONSULTANTS	2,225,112	2,206,954	99%	3,028,247	73%	15,606,424	14,879,603	95%	21,239,424	70%	21,239,424
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 15	2049	Land And Buildings	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	0	0	0%	0	0%	101,658	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilization	046	CONSULTANTS	0	48,063	0%	4,005	1,200%	0	48,063	0%	48,063	100%	48,063
2011		96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			3,242,386	2,994,185	92%	4,635,131	65%	23,199,780	23,254,723	100%	31,740,214	73%	31,740,214
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	0159	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	0179	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	020	CURRENT EXPENSES	106	3,354	3,173%	2,201	152%	377	7,845	2,083%	7,845	100%	7,845
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	020	CURRENT EXPENSES	13,339	16,942	127%	13,079	130%	190,053	186,348	98%	186,348	100%	186,348
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	020	CURRENT EXPENSES	1,765	373	21%	1,979	19%	11,953	13,397	112%	13,397	100%	13,397
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	020	CURRENT EXPENSES	8,745	248	3%	4,925	5%	30,026	16,910	56%	16,910	100%	16,910
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	020	CURRENT EXPENSES	4,579	5,719	125%	5,273	108%	48,945	56,367	115%	56,367	100%	56,367
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3070	Highway Inventory	020	CURRENT EXPENSES	202,760	220,270	109%	229,000	96%	1,339,261	1,512,576	113%	1,512,576	100%	1,512,576
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	020	CURRENT EXPENSES	1,216,397	1,693,768	139%	1,621,892	104%	10,269,392	13,692,769	133%	13,692,769	100%	13,692,769
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3085	Highway Safety Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	020	CURRENT EXPENSES	331	1,037	314%	847	122%	2,586	6,624	256%	6,624	100%	6,624
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	020	CURRENT EXPENSES	0	8,800	0%	0	0%	4,744	8,800	186%	8,800	100%	8,800
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3005	Mechanical Services	020	CURRENT EXPENSES	754,934	831,489	110%	922,713	90%	6,187,660	7,562,820	122%	7,562,820	100%	7,562,820
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	020	CURRENT EXPENSES	1,827,886	1,180,098	65%	2,024,229	58%	15,173,129	16,802,961	111%	16,802,961	100%	16,802,961
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	020	CURRENT EXPENSES	108,835	19,334	18%	92,355	21%	592,512	502,796	85%	502,796	100%	502,796
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3009	Traffic Operations	020	CURRENT EXPENSES	941,303	339,157	36%	919,972	37%	2,850,920	2,786,316	98%	2,786,316	100%	2,786,316
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	020	CURRENT EXPENSES	14,828	8,351	56%	13,393	62%	109,124	98,558	90%	98,558	100%	98,558
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	020	CURRENT EXPENSES	2,321	3,622	156%	3,163	115%	55,690	75,893	136%	75,893	100%	75,893
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	020	CURRENT EXPENSES	-250	0	0%	-22	0%	16,443	1,467	9%	1,467	100%	1,467
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	020	CURRENT EXPENSES	0	0	0%	0	0%	44,164	3,499	8%	3,499	100%	3,499
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	020	CURRENT EXPENSES	12,867	3,409	26%	15,437	22%	76,952	92,322	120%	92,322	100%	92,322
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	020	CURRENT EXPENSES	0	0	0%	44	0%	0	532	0%	532	100%	532
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3066	Salted Wells	020	CURRENT EXPENSES	15	0	0%	15	0%	996	1,004	101%	1,004	100%	1,004
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	020	CURRENT EXPENSES	4,063	2,079	51%	2,984	70%	25,058	18,406	73%	18,406	100%	18,406
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	020	CURRENT EXPENSES	115	0	0%	9	0%	463	37	8%	37	100%	37
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	25,482	6,185	24%	25,910	24%	92,845	94,405	102%	94,405	100%	94,405
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	020	CURRENT EXPENSES	4,527	537	12%	3,935	14%	29,651	25,779	87%	25,779	100%	25,779
2011	015	96	Department Of Transportation	096	Transportation Dept Of	C

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	044	DEBT SERVICE OTHER AGENCIES	60,761	265,544	437%	47,222	562%	341,676	265,544	78%	265,544	100%	265,544
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	400	CONSTRUCTION REPAIR MATERIAL	41,028	14,374	35%	66,873	21%	592,870	966,339	163%	966,339	100%	966,339
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	022	RENTS-LEASES OTHER THAN STAT	4,105	6,005	146%	4,624	130%	56,992	64,199	113%	64,199	100%	64,199
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	025	STATE OWNED EQUIPMENT USAGE	782	432	55%	755	57%	7,432	7,180	97%	7,180	100%	7,180
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	068	REMUNERATION	355	0	0%	334	0%	3,830	3,603	94%	3,603	100%	3,603
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	069	PROMOTIONAL MARKETING EXP	6,075	7,856	129%	7,186	109%	80,696	95,467	118%	95,467	100%	95,467
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	0	0%	0	0%	101	42	41%	42	100%	42
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3010	Claims	068	REMUNERATION	0	0	0%	0	0%	91,500	4,000	4%	4,000	100%	4,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3010	Claims	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	022	RENTS-LEASES OTHER THAN STAT	0	102	0%	0	0%	424	824	194%	824	100%	824
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	59	166	282%	1	11,557%	13,148	322	2%	322	100%	322
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	0	0	0%	0	0%	132	85	64%	85	100%	85
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	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	022	RENTS-LEASES OTHER THAN STAT	0	102	0%	0	0%	636	1,036	163%	1,036	100%	1,036
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	066	EMPLOYEE TRAINING	6,489	22,342	344%	4,689	476%	177,534	128,288	72%	128,288	100%	128,288
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
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	1,530	0%	0	0%	6,283	19,678	313%	19,678	100%	19,678
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	022	RENTS-LEASES OTHER THAN STAT	0	118	0%	0	0%	2,501	1,763	71%	1,763	100%	1,763
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	15,756	16,240	103%	16,240	100%	16,240
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	026	ORGANIZATIONAL DUES	900	0	0%	0	0%	2,428	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	92,440	42,488	46%	53,199	80%	585,316	336,850	58%	336,850	100%	336,850
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	070	IN STATE TRAVEL REIMBURSEMEN	91	186	205%	89	210%	3,603	3,526	98%	3,526	100%	3,526
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	3,679	0	0%	4,091	0%	17,525	19,487	111%	19,487	100%	19,487
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	405	LILAC PROGRAM	4,328	0	0%	3,944	0%	4,923	4,487	91%	4,487	100%	4,487
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3051	Salary Adjustment	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3051	Salary Adjustment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3053	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3053	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3062	Environmental Compliance	406	ENVIRONMENT EXPENSE	6,130	0	0%	2,351	0%	316,018	121,228	38%	121,228	100%	121,228
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3062	Environmental Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3070	Highway Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3075	Emergency Flood Repairs Oct05	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	898,219	24,757	3%	3,565,001	1%	3,565,001
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3075	Emergency Flood Repairs Oct05	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3081	Nashua River Bridge History	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3081	Nashua River Bridge History	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	022	RENTS-LEASES OTHER THAN STAT	103	103	100%	125	83%	1,124	1,360	121%	1,360	100%	1,360
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	75	716	960%	36	1,970%	9,542	4,648	49%	4,648	100%	4,648
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	99	135	137%	135	100%	135
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5348	Public Employee Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	022	RENTS-LEASES OTHER THAN STAT	-4,000	9,589	0%	799	1,200%	0	9,589	0%	9,589	100%	9,589
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	047	OWN FORCES MAINT BUILD-GRN	11,542	20,000	173%	20,000	100%	11,542	20,000	173%	20,000	100%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	400	CONSTRUCTION REPAIR MATERIAL	73,124	64	0%	107,891	0%	162,564	239,856	148%	239,856	100%	239,856
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	401	LAND INTEREST	0	4,317	0%	3,985	108%	0	47,817	0%	47,817	100%	47,817
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Asset Maintenance & Preservati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	6,043	6,047	100%	6,286	96%	25,004	26,008	104%	26,008	100%	26,008
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	023	HEAT ELECTRICITY WATER	2,757	1,227	45%	3,374	36%	40,727	49,838	122%	49,838	100%	49,838
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	1,980	245	12%	517	47%	7,786	2,033	26%	2,033	100%	2,033
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	025	STATE OWNED EQUIPMENT USAGE	71,740	228,196	318%	87,978	259%	587,378	720,327	123%	720,327	100%	720,327
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	028	TRANSFERS TO GENERAL SERVICE	59,441	51,415	86%	69,057	74%	275,076	319,575	116%	319,575	100%	319,575
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	318,389	1,161,258	365%	749,382	155%	2,389,130	5,623,231	235%	5,623,231	100%	5,623,231
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
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	3,026	7,305	241%	3,119	234%	24,079	24,820	103%	24,820	100%	24,820
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	0	0%	0	0%	8,431	6,022	71%	6,022	100%	6,022
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	552	321	58%	524	61%	1,831	1,740	95%	1,740	100%	1,740
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	022	RENTS-LEASES OTHER THAN STAT	771,628	200,468	26%	842,365	24%	10,543,803	11,510,374	109%	11,510,374	100%	11,510,374
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	022	RENTS-LEASES OTHER THAN STAT	75	0	0%	62	0%	30,178	24,887	82%	24,887	100%	24,887
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	023	HEAT ELECTRICITY WATER	0	-1,374	0%	0	0%	3,107	343	11%	343	100%	343
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	267	997	373%	997	100%	997
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	025	STATE OWNED EQUIPMENT USAGE	0	-193	0%	0	0%	1,376	4,836	351%	4,836	100%	4,836
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	67,320	11,031	16%	11,031	100%	11,031
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	302	59	19%	59	100%	59
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	070	IN STATE TRAVEL REIMBURSEMEN	0	835	0%	0	0%	2,734	4,626	169%	4,626	100%	4,626
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	400	CONSTRUCTION REPAIR MATERIAL	1,558	0	0%	1,064	0%	43,928	30,000	68%	30,000	100%	30,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	030	EQUIPMENT NEW REPLACEMENT	1,250	4,257	341%	754	565%	-54	9,043	0%	9,043	100%	9,043
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	047	OWN FORCES MAINT BUILD-GRN	3,008	2,431	81%	3,729	65%	18,422	22,840	124%	22,840	100%	22,840
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	048	CONTRACTUAL MAINT BUILD-GRN	823	11,762	1,430%	768	1,531%	15,890	14,839	93%	14,839	100%	14,839
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	068	REMUNERATION	0	0	0%	0	0%	2,785	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	400	CONSTRUCTION REPAIR MATERIAL	58,762	60,579	103%	118,763	51%	132,122	267,029	202%	267,029	100%	267,029
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,560	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	561	1,236	220%	1,236	100%	1,236
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	022	RENTS-LEASES OTHER THAN STAT	495	111	22%	364	31%	27,073	19,896	73%	19,896	100%	19,896
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	023	HEAT ELECTRICITY WATER	0	116	0%	87	134%	0	1,042	0%	1,042	100%	1,042
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	024	MAINT OTHER THAN BUILD-GRN	14,779	1,362	9%	20,524	7%	39,394	54,708	139%	54,708	100%	54,708
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	025	STATE OWNED EQUIPMENT USAGE	939	1,470	157%	797	184%	18,283	15,527	85%	15,527	100%	15,527
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	028	TRANSFERS TO GENERAL SERVICE	23,538	15,539	66%	23,553	66%	87,963	88,020	100%	88,020	100%	88,020
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	030	EQUIPMENT NEW REPLACEMENT	13,881	59,177	426%	33,326	178%	36,628	87,938	240%	87,938	100%	87,938
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	039	TELECOMMUNICATIONS	0	0	0%	511,740	0%	0	0	0%	6,140,875	0%	6,140,875
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	048	CONTRACTUAL MAINT BUILD-GRN	0	1,467	0%	0	0%	117	1,777	1,521%	1,777	100%	1,777
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	070	IN STATE TRAVEL REIMBURSEMEN	75	0	0%	23	0%	97	30	30%	30	100%	30
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	91	0%	0	1,095	0%	1,095	100%	1,095
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	030	EQUIPMENT NEW REPLACEMENT	9,409	0	0%	37,626	0%	9,409	37,626	400%	37,626	100%	37,626
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	6	0%	0	75	0%	75	100%	75
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	025	STATE OWNED EQUIPMENT USAGE	0	768	0%	0	0%	5,079	2,114	42%	2,114	100%	2,114
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	400	CONSTRUCTION REPAIR MATERIAL	35,900	18,655	52%	8,802	212%	273,159	66,977	25%	66,977	100%	66,977
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	401	LAND INTEREST	0	0	0%	0	0%	13,936	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	023	HEAT ELECTRICITY WATER	324	413	127%	443	93%	2,608	3,560	137%	3,560	100%	3,560
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,051	400	19%	400	100%	400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	34,251	34,815	102%	34,815	100%	34,815
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEW REPLACEMENT	10,203	1,001	10%	3,701	27%	14,173	5,142	36%	5,142	100%	5,142
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	13,980	16,074	115%	25,182	64%	46,133	83,101	180%	83,101	100%	83,101
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL MAINT BUILD-GRN	1,607	12,970	807%	295	4,400%	137,110	25,143	18%	25,143	100%	25,143
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
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	101	0%	0	0%	58	122	211%	122	100%	122
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	022	RENTS-LEASES OTHER THAN STAT	3,175	770	24%	2,983	26%	14,111	13,256	94%	13,256	100%	13,256
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	12,385	5,389	44%	17,005	32%	116,506	159,967	137%	159,967	100%	159,967
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	60	0	0%	79	0%	1,511	1,984	131%	1,984	100%	1,984
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
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	5,000	0	0%	1,758	0%	5,000	1,758	35%	1,758	100%	1,758
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	159	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	730	0	0%	368	0%	4,479	2,257	50%	2,257	100%	2,257
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	71	26	36%	41	62%	436	252	58%	252	100%	252
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
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	100	0%	0	0%	222	100	45%	100	100%	100
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	023	HEAT ELECTRICITY WATER	277	7,611	2,749%	315	2,415%	37,436	42,626	114%	42,626	100%	42,626
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	340	19,727	5,802%	328	6,008%	114,399	110,480	97%	110,480	100%	110,480
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	025	STATE OWNED EQUIPMENT USAGE	2,051	3,485	170%	2,438	143%	47,350	56,260	119%	56,260	100%	56,260
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	030	EQUIPMENT NEW REPLACEMENT	2,069	2,394	116%	4,330	55%	5,203	10,886	209%	10,886	100%	10,886
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	070	IN STATE TRAVEL REIMBURSEMEN	45	48	107%	44	109%	3,475	3,405	98%	3,405	100%	3,405
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5971	Graffiti Removal	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5971	Graffiti Removal	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	3,705	4,023	109%	4,023	100%	4,023
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	5,567	5,120	92%	5,549	92%	147,960	147,491	100%	147,491	100%	147,491
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	0	34	0%	0	0%	384	531	138%	531	100%	531
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	601	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	0	93	0%	0	0%	2,473	2,624	106%	2,624	100%	2,624
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	34	423	1,243%	423	100%	423
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	080	OUT OF STATE T

2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	7	0%	0	85	0%	85	100%	85
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	068	REMUNERATION	0	0	0%	0	0%	85,702	718	1%	718	100%	718
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	93	163	175%	110	148%	5,329	6,300	118%	6,300	100%	6,300
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	023	HEAT ELECTRICITY WATER	18,492	17,010	92%	18,833	90%	273,518	278,571	102%	278,571	100%	278,571
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	024	MAINT OTHER THAN BUILD-GRN	0	234	0%	0	0%	932	1,158	124%	1,158	100%	1,158
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	030	EQUIPMENT NEW REPLACEMENT	735	499	68%	687	72%	8,865	8,292	94%	8,292	100%	8,292
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	047	OWN FORCES MAINT BUILD-GRN	0	128	0%	0	0%	1,356	1,361	100%	1,361	100%	1,361
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	048	CONTRACTUAL MAINT BUILD-GRN	40,277	1,346	3%	28,759	5%	42,927	30,651	71%	30,651	100%	30,651
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	070	IN STATE TRAVEL REIMBURSEMEN	258	0	0%	1,191	0%	510	2,355	462%	2,355	100%	2,355
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	022	RENTS-LEASES OTHER THAN STAT	16	8,856	54,500%	21	43,096%	196,976	249,073	126%	249,073	100%	249,073
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	023	HEAT ELECTRICITY WATER	4,452	5,065	114%	5,221	97%	65,782	77,148	117%	77,148	100%	77,148
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	024	MAINT OTHER THAN BUILD-GRN	719	0	0%	1,061	0%	1,613	2,380	148%	2,380	100%	2,380
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	030	EQUIPMENT NEW REPLACEMENT	2,012	7,677	382%	5,400	142%	114,176	306,426	268%	306,426	100%	306,426
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	800	840	105%	840	100%	840
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	120	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	068	REMUNERATION	0	0	0%	48	0%	0	573	0%	573	100%	573
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	0%	1,988	1,878	94%	1,878	100%	1,878
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	023	HEAT ELECTRICITY WATER	7,073	3,281	46%	8,012	41%	83,149	94,190	113%	94,190	100%	94,190
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	024	MAINT OTHER THAN BUILD-GRN	0	173	0%	0	0%	350	911	260%	911	100%	911
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	030	EQUIPMENT NEW REPLACEMENT	1,414	1,204	85%	1,023	118%	9,704	7,023	72%	7,023	100%	7,023
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	678	712	105%	712	100%	712
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	048	CONTRACTUAL MAINT BUILD-GRN	384	0	0%	325	0%	384	325	85%	325	100%	325
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	070	IN STATE TRAVEL REIMBURSEMEN	-69	0	0%	-68	0%	3,000	2,960	99%	2,960	100%	2,960
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	022	RENTS-LEASES OTHER THAN STAT	11	5,601	49,789%	14	39,418%	77,820	98,311	126%	98,311	100%	98,311
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	023	HEAT ELECTRICITY WATER	3,373	4,121	122%	4,005	103%	55,933	66,411	119%	66,411	100%	66,411
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	4,068	4,271	105%	4,271	100%	4,271
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	030	EQUIPMENT NEW REPLACEMENT	121	16,340	13,505%	79	20,678%	261,997	171,123	65%	171,123	100%	171,123
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	989	356	36%	356	100%	356
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	250	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	070	IN STATE TRAVEL REIMBURSEMEN	28	22	80%	41	55%	1,189	1,728	145%	1,728	100%	1,728
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	024	MAINT OTHER THAN BUILD-GRN	383,199	94,360	25%	393,576	24%	1,607,736	1,651,273	103%	1,651,273	100%	1,651,273
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	026	ORGANIZATIONAL DUES	0	0	0%	3,750	0%	0	45,000	0%	45,000	100%	45,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	080	OUT OF STATE TRAVEL REIMB	0	412	0%	0	0%	4,477	4,633	103%	4,633	100%	4,633
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	102	CONTRACTS FOR PROGRAM SERVIC	1,275,004	508,822	40%	1,283,182	40%	5,259,045	5,292,775	101%	5,292,775	100%	5,292,775
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7085	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7085	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7086	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7086	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	31,628,513	37,475,065	118%	37,475,065	100%	37,475,065
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	400	CONSTRUCTION REPAIR MATERIAL	401	149,476	37,270%	1,700,860	9%	-301,499	449,108	0%	20,410,322	2%	20,410,322
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N.H. Tpk	400	CONSTRUCTION REPAIR MATERIAL	3,258	82,483	2,531%	2,323,819	4%	3,564	160,488	4,504%	2,541,565	6%	2,541,565
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N.H. Tpk	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N.H. Tpk	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N.H. Tnpk	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	198,409	0%	0	0	0%	2,380,907	0%	2,380,907
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N.H. Tnpk	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N.H. Tnpk	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central NH Tpk	400	CONSTRUCTION REPAIR MATERIAL	1,337,251	2,882,192	216%	24,095,147	12%	11,817,743	9,116,959	77%	212,936,976	4%	212,936,976
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central NH Tpk	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central NH Tpk	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	255	COST OF ISSUING BONDS	-103,183	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	030	EQUIPMENT NEW REPLACEMENT	384,408	39,203	10%	4,600,170	1%	1,943,679	269,243	14%	23,259,787	1%	23,259,787
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	400	CONSTRUCTION REPAIR MATERIAL	917,845	69,667	8%	5,011,204	1%	10,754,454	4,213,732	39%	58,716,662	7%	58,716,662
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding Exit 10	400	CONSTRUCTION REPAIR MATERIAL	2,344	0	0%	35,006,928	0%	2,344	0	0%	35,006,928	0%	35,006,928
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding Exit 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	070	IN STATE TRAVEL REIMBURSEMEN	2,396	3,325	139%	11,739	28%	16,949	26,025	154%	83,051	31%	83,051
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	400	CONSTRUCTION REPAIR MATERIAL	3,528,570	2,743,216	78%	4,466,517	61%	39,891,069	34,933,293	88%	50,494,720	69%	50,494,720
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nh 16	400	CONSTRUCTION REPAIR MATERIAL	-57,112	211,229	0%	-5,733,342	0%	2,748,208	1,445,638	53%	275,885,447	1%	275,885,447
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nh 16	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/Nh 16	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7515	Transponder Inventory Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	59,402	22,870	38%	54,569	42%	663,245	609,279	92%	609,279	100%	609,279
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	062	WORKERS COMPENSATION	105,553	79,867	76%	263,368	30%	186,532	465,420	250%	465,420	100%	465,420
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	621	480	77%	453	106%	8,997	6,565	73%	6,565	100%	6,565
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	225	2,104	935%	54,242	4%	54,242
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	400	CONSTRUCTION REPAIR MATERIAL	1,417,393	923,592	65%	1,444,798	64%	10,247,737	10,328,043	101%	10,445,813	99%	10,445,813
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	401	LAND INTEREST	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	0	0	0%	0	0%	400,000	400,000	100%	400,000	100%	400,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	BLOCK GRANT APPORTIONMENT A	0	0	0%	0	0%	29,265,000	34,497,125	118%	34,497,125	100%	34,497,125
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER THAN STAT	228	143	63%	243	59%	1,667	1,776	107%	1,776	100%	1,776
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPMENT USAGE	925	1,175	127%	825	142%	20,571	18,356	89%	18,356	100%	18,356
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	999	FCLG	0	0	0%	0	0

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	022	RENTS-LEASES OTHER THAN STAT	412	206	50%	367	56%	2,773	2,472	89%	2,472	100%	2,472
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	025	STATE OWNED EQUIPMENT USAGE	27,338	46,748	171%	25,470	184%	619,376	577,042	93%	577,042	100%	577,042
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVEL REIMBURSEMEN	11,685	16,234	139%	15,267	106%	94,069	122,908	131%	122,908	100%	122,908
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	26,000	71,250	274%	71,250	100%	71,250
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	030	EQUIPMENT NEW REPLACEMENT	367	0	0%	1,347	0%	1,263	4,638	367%	4,638	100%	4,638
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	041	AUDIT FUND SET ASIDE	0	0	0%	18	0%	0	219	0%	219	100%	219
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	072	GRANTS FEDERAL	0	0	0%	0	0%	4,999	0	0%	0	0%	0
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	0	2,098	0%	0	0%	13,097	14,900	114%	14,900	100%	14,900
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	400	CONSTRUCTION REPAIR MATERIAL	720,628	0	0%	330,429	0%	-24,370	2,098,821	0%	3,965,153	53%	3,965,153
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	9,995	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	401	LAND INTEREST	3,818	5,295	139%	5,618	94%	36,655	53,935	147%	53,935	100%	53,935
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	023	HEAT ELECTRICITY WATER	4,893	3,643	74%	5,359	68%	79,534	87,112	110%	87,112	100%	87,112
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	956	411	43%	1,004	41%	2,347	2,467	105%	2,467	100%	2,467
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	048	CONTRACTUAL MAINT BUILD-GRN	4,906	10,317	210%	11,141	93%	9,615	21,834	227%	21,834	100%	21,834
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	022	RENTS-LEASES OTHER THAN STAT	139,900	130,719	93%	296,796	44%	857,856	1,819,928	212%	1,819,928	100%	1,819,928
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	023	HEAT ELECTRICITY WATER	0	34	0%	0	0%	622	111	18%	111	100%	111
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	9,120	7,517	82%	7,517	100%	7,517
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	070	IN STATE TRAVEL REIMBURSEMEN	3,385	5,894	174%	3,755	157%	29,046	32,230	111%	32,230	100%	32,230
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	400	CONSTRUCTION REPAIR MATERIAL	1,560,509	888,814	57%	1,528,661	58%	19,422,989	19,026,590	98%	19,026,590	100%	19,026,590
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	401	LAND INTEREST	6	0	0%	1	0%	20,472	2,535	12%	2,535	100%	2,535
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	4,583	0%	0	286	0%	55,000	1%	55,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1833	GARVEE Bond Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	86,618	0%	0	1,039,420	0%	1,039,420	100%	1,039,420
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1833	GARVEE Bond Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	255	COST OF ISSUING BONDS	0	0	0%	62,500	0%	0	740,449	0%	750,000	99%	750,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	400	CONSTRUCTION REPAIR MATERIAL	0	1,941,132	0%	1,173,631	165%	0	4,579,213	0%	14,083,573	33%	14,083,573
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	022	RENTS-LEASES OTHER THAN STAT	650	25,928	3,989%	5,360	484%	5,790	32,007	553%	47,742	67%	47,742
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	023	HEAT ELECTRICITY WATER	0	516	0%	0	0%	522	7,566	1,451%	74,415	10%	74,415
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	024	MAINT OTHER THAN BUILD-GRN	2,015	2,070	103%	2,206	94%	45,999	25,356	55%	50,356	50%	50,356
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	025	STATE OWNED EQUIPMENT USAGE	177	234	132%	3,424	7%	2,441	3,905	160%	47,103	8%	47,103
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,335	3,905	117%	73,155	5%	73,155
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	030	EQUIPMENT NEW REPLACEMENT	30,938	0	0%	66,733	0%	50,202	98,607	196%	108,286	91%	108,286
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	041	AUDIT FUND SET ASIDE	0	0	0%	29,199	0%	0	242,992	0%	350,396	69%	350,396
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	10,291	0%	0	0	0%	123,487	0%	123,487
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	052	MASTERS FICA	0	0	0%	142	0%	-1,706	0	0%	1,706	0%	1,706
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	070	IN STATE TRAVEL REIMBURSEMEN	6,433	2,930	46%	4,051	72%	114,045	66,333	58%	71,824	92%	71,824
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	080	OUT OF STATE TRAVEL REIMB	980	-144	-15%	1,992	-7%	7,644	14,887	195%	15,587	96%	15,587
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	400	CONSTRUCTION REPAIR MATERIAL	10,042,404	12,497,067	124%	17,046,135	73%	107,609,309	116,802,931	109%	182,657,743	64%	182,657,743
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	401	LAND INTEREST	362,267	213,268	59%	2,654,507	8%	8,391,482	9,054,157	108%	61,488,460	15%	61,488,460
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	8683	Garvee Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	072	GRANTS FEDERAL	562,632	0	0%	151,725	0%	8,356,693	2,253,545	27%	2,253,545	100%	2,253,545
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	2049	Land And Buildings	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	2049	Land And Buildings	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	2058	Maintenance And Critical Repai	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	2058	Maintenance And Critical Repai	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	2058	Maintenance And Critical Repai	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	022	RENTS-LEASES OTHER THAN STAT	1,203	1,155	96%	1,062	109%	4,535	4,002	88%	4,002	100%	4,002
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	023	HEAT ELECTRICITY WATER	161	221	138%	198	112%	2,183	2,694	123%	2,694	100%	2,694
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	024	MAINT OTHER THAN BUILD-GRN	0	815	0%	0	0%	1,387	2,499	180%	2,499	100%	2,499
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	025	STATE OWNED EQUIPMENT USAGE	576	804	140%	628	128%	7,432	8,113	109%	8,113	100%	8,113
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	026	ORGANIZATIONAL DUES	0	8,660	0%	0	0%	4,120	8,695	211%	8,695	100%	8,695
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	168	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	070	IN STATE TRAVEL REIMBURSEMEN	82	0	0%	35	0%	502	215	43%	215	100%	215
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	073	GRANTS NON FEDERAL	1,173	172,576	14,715%	943	18,296%	236,647	190,326	80%	190,326	100%	190,326
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	706	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	30,851	30,851	100%	30,851	100%	30,851
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	022	RENTS-LEASES OTHER THAN STAT	27	76	282%	74	103%	166	456	275%	456	100%	456
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	025	STATE OWNED EQUIPMENT USAGE	314	358	114%	255	140%	6,284	5,102	81%	5,102	100%	5,102
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,310	6,310	100%	6,310	100%	6,310
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	040	INDIRECT COSTS	0	0	0%	51	0%	0	610	0%	610	100%	610
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	37	0%	0	440	0%	440	100%	440
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	61,954	79,088	128%	79,088	100%	79,088
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	51	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	072	GRANTS FEDERAL	569,326	608,710	107%

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	412	TRANSFER TO HHS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	413	TRANSFER TO HIGHWAY SAFETY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	028	TRANSFERS TO GENERAL SERVICE	195,878	118,714	61%	199,599	59%	810,290	825,683	102%	825,683	100%	825,683	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	040	INDIRECT COSTS	0	0	0%	0	0%	1,220,096	1,950,127	160%	1,950,127	100%	1,950,127	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	064	RET PENSION BENE HEALTH INS	691,358	83,535	12%	597,524	14%	8,463,487	7,314,785	86%	7,314,785	100%	7,314,785	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	062	WORKERS COMPENSATION	313,394	290,738	93%	318,080	91%	1,227,651	1,246,007	101%	1,246,007	100%	1,246,007	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	062	WORKERS COMPENSATION	1,746	279	16%	226	124%	7,716	999	13%	999	100%	999	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	7,678	6,320	82%	8,446	75%	61,660	67,835	110%	67,835	100%	67,835	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	525	0%	0	4,497	0%	6,300	71%	6,300	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	072	GRANTS FEDERAL	84,165	21,510	26%	44,611	48%	3,501,931	1,518,435	43%	1,856,170	82%	1,856,170	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENHan	041	AUDIT FUND SET ASIDE	0	0	0%	647	0%	0	3,543	0%	7,768	46%	7,768	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENHan	400	CONSTRUCTION REPAIR MATERIAL	127,673	169,083	132%	137,135	123%	1,867,119	1,959,473	105%	2,005,496	98%	2,005,496	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENHan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	252	0%	0	3,021	0%	3,021	100%	3,021	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	3,000,000	17,174	1%	17,174	100%	17,174	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	2,718	0%	0	26,601	0%	32,613	82%	32,613	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	3,270,613	724,808	22%	4,229,850	17%	11,618,554	13,791,864	119%	15,026,155	92%	15,026,155	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	267	0%	0	2,423	0%	3,200	76%	3,200	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	2,422,798	0	0%	30,271	0%	30,271	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	7,227	0%	0	71,193	0%	86,726	82%	86,726	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	2,008	0%	0	0	0%	24,091	0%	24,091	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	3,560,300	3,991,265	112%	2,426,103	165%	45,839,806	26,270,097	57%	31,236,722	84%	31,236,722	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid Airports	072	GRANTS FEDERAL	209,065	0	0%	61,366	0%	3,278,989	962,473	29%	962,473	100%	962,473	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid Airports	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0913	Forest Highway ARRA Funds	400	CONSTRUCTION REPAIR MATERIAL	0	310,070	0%	25,839	1,200%	0	310,070	0%	310,070	100%	310,070	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0913	Forest Highway ARRA Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER				CATEGORY TOTALS			44,233,644	35,675,811	81%	118,300,897	30%	451,637,951	441,025,683	98%	1,220,644,470	36%	1,220,644,470	
2011		96	Department Of Transportation	096	Transportation Dept Of	AGENCY TOTALS							62,492,754	52,933,142	85%	139,233,630	38%	637,854,659	639,297,197	100%	1,428,281,641	45%	1,428,281,641	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	FULL TIME PERSONNEL TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	010	PERSONAL SERVICES PERM CLASS	14,808	10,742	73%	12,871	83%	191,996	166,881	87%	166,881	100%	166,881	
2011		97	Development Disabil Council	097	Development Disabilities Counc	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			14,808	10,742	73%	12,871	83%	191,996	166,881	87%	166,881	100%	166,881	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	PART TIME TEMP PERSONNEL TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	050	PERSONAL SERVICE TEMP APPOIN	128	640	500%	10,350	6%	128	10,350	8,083%	10,350	100%	10,350	
2011		97	Development Disabil Council	097	Development Disabilities Counc	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			128	640	500%	10,350	6%	128	10,350	8,086%	10,350	100%	10,350	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	BENEFITS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	060	BENEFITS	8,169	6,030	74%	7,056	85%	95,206	82,240	86%	82,240	100%	82,240	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	BENEFITS TOTALS	9700	Develop. Disabilities Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	BENEFITS TOTALS	9998	ERP Grants	9810	Activity Acct Apy-097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		97	Development Disabil Council	097	Development Disabilities Counc	BENEFITS TOTALS				CATEGORY TOTALS			8,169	6,030	74%	7,056	85%	95,206	82,240	86%	82,240	100%	82,240	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	CONSULTANTS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	046	CONSULTANTS	1,138	413	36%	1,870	22%	3,125	5,138	164%	5,138	100%	5,138	
2011		97	Development Disabil Council	097	Development Disabilities Counc	CONSULTANTS TOTALS				CATEGORY TOTALS			1,138	413	36%	1,870	22%	3,125	5,138	164%	5,138	100%	5,138	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	CURRENT EXPENSE TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	020	CURRENT EXPENSES	10,099	5,932	59%	7,850	76%	43,011	33,434	78%	33,434	100%	33,434	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	CURRENT EXPENSE TOTALS	9998	ERP Grants	9810	Activity Acct Apy-097	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		97	Development Disabil Council	097	Development Disabilities Counc	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,099	5,932	59%	7,850	76%	43,011	33,434	78%	33,434	100%	33,434	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	022	RENTS-LEASES OTHER THAN STAT	274	274	100%	263	104%	2,003	1,924	96%	1,924	100%	1,924	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,212	4,212	100%	4,212	100%	4,212	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	027	TRANSFERS TO DOIT	394	440	112%	845	52%	1,592	3,409	214%	3,409	100%	3,409	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	028	TRANSFERS TO GENERAL SERVICE	3,571	7,034	197%	5,149	137%	23,685	34,156	144%	34,156	100%	34,156	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	030	EQUIPMENT NEW REPLACEMENT	0	905	0%	0	0%	192	1,391	725%	1,391	100%	1,391	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	040	INDIRECT COSTS	0	0	0%	0	0%	6,899	7,969	116%	7,969	100%	7,969	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	042	ADDITIONAL FRINGE BENEFITS	3,136	0	0%	4,982	0%	10,419	16,549	159%	16,549	100%	16,549	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	062	WORKERS COMPENSATION	437	-54	-12%	-408	0%	437	-408	-93%	-408	0%	-408	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	070	IN STATE TRAVEL REIMBURSEMEN	332	786	237%	275	286%	7,783	6,452	83%	6,452	100%	6,452	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	072	GRANTS FEDERAL	4,200	23,006	548%	9,988	230%	36,074	85,787	238%	85,787	100%	85,787	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	080	OUT OF STATE TRAVEL REIMB	3,995	712	18%	4,150	17%	10,027	10,417	104%	10,417	100%	10,417	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	33,950	33,970	100%	33,970	100%	33,970	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER				CATEGORY TOTALS			16,339	33,103	203%	25,244	131%	137,272	205,830	150%	205,830	100%	205,830	
2011		97	Development Disabil Council	097	Development Disabilities Counc	AGENCY TOTALS							50,680	56,860	112%	65,242	87%	470,738	503,873	107%	503,873	100%	503,873	
2011			STATE TOTALS										402,185,916	392,113,239	97%	332,221,927	118%	5,395,721,830	5,343,667,327	99%	6,387,188,029	84%	6,387,188,029	

Parameters:		Object Classes Within Each Expense Category:
Fiscal Year:	2011	FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
Through Month YTD:	JUNE 2011	PART TIME TEMP PERSONNEL TOTALS: 050
Include Obj Class 216 :	N	BENEFITS TOTALS: 060
Include Co Funds 30,60	N	OVERTIME TOTALS: 018
Inc COGS Liquor/Lottery	N	CONSULTANTS TOTALS: 046
Co12, Org 8046,8047,8048		CURRENT EXPENSE TOTALS: 020
Co12, Class 106		ALL OTHER: All Object Classes Not Listed Above
Co13, Class 106		
The Current Modified Budget amount is calculated as a sum of:		
Operating Budget	5,815,402,356	
Additional Appropriations	588,041,147	
Balance Brought Forward	854,926,381	
Net Transfer (Inc Ctrl Amt)	-564,815,365	Any variance between the FY11 Appropriation column and the Statement of
Lapse Amount	-306,366,491	Appropriation (SOA) is due to the balance forwards on the SOA being the net of
Total	6,387,188,029	expenditure balance forwards reduced by revenue balance forwards