

FUND	DEPT	DEPT	AGY	NAGY	CAT	ACTIV	ACTIVITY NAME	ACCTG U	ACCTG UNIT NAME	CLS	CLS NAME	LY OCTOBER ACT	OCTOBER ACT	actual vs prior	OCTOBER ESTIM	actual vs estir	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY11 ESTIM	actual vs estir	FY11 APPROPRIATION
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1145	FY08 Ct Improve Basic	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1146	FY08 Ct Improve Train	010	PERSONAL SERVICES PERM CLASS	4,163	0	0%	0	0%	10,990	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	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	1000	Supreme Court	1147	FY08 Ct Improve Data Share	010	PERSONAL SERVICES PERM CLASS	3,126	0	0%	0	0%	4,689	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1880	Supreme super probate dist	010	PERSONAL SERVICES PERM CLASS	1,947,245	1,908,312	98%	1,994,490	96%	8,706,032	8,370,136	96%	8,917,260	94%	26,113,074
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1880	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIFI	719,146	682,453	95%	681,963	100%	3,195,777	3,057,521	96%	3,030,543	101%	9,073,452
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1880	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIFI	1,016	3,892	383%	747	521%	94,114	20,376	22%	69,227	29%	156,993
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1880	Supreme super probate dist	016	PERSONAL SERVICES NON CLASSI	103,224	111,826	108%	127,961	87%	547,579	486,445	89%	678,798	72%	1,789,216
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1995	Mediation And Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	9,949	9,949	100%	11,386	87%	44,772	43,280	97%	51,237	84%	146,853
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2333	FY09 Drug Court Coordinator	010	PERSONAL SERVICES PERM CLASS	4,930	0	0%	0	0%	22,185	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2354	FY09 Ct Improvement Training	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	10,408	0%	0	0%	10,408
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	010	PERSONAL SERVICES PERM CLASS	0	-2,213	0%	0	0%	0	9,031	0%	0	0%	34,500
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2366	FY09 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	2,782	0	0%	0	0%	8,079	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	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	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	010	PERSONAL SERVICES PERM CLASS	2,517	0	0%	0	0%	11,499	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	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	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	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	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	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	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	1000	Supreme Court	5074	J-One Criminal Just Info Share	010	PERSONAL SERVICES PERM CLASS	5,306	5,306	100%	4,491	118%	23,876	23,876	100%	20,208	118%	58,379
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	5905	VAWA Court Project	010	PERSONAL SERVICES PERM CLASS	0	574	0%	410	140%	0	803	0%	1,639	49%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	5905	VAWA Court Project	011	PERSONAL SERVICES UNCLASSIFI	0	6,250	0%	3,125	200%	0	6,250	0%	12,500	50%	37,500
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	7042	CIP Training 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	4,163	0%	4,510	92%	0	8,326	0%	18,040	46%	54,120
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	7043	CIP Data 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	573	0%	0	0	0%	2,292	0%	6,876
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	7524	2010 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	0	4,917	0%	410	1,200%	0	4,917	0%	1,639	300%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	7524	2010 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	167	0%	0	0	0%	667	0%	2,000
2011	010	10	Judicial Branch	010	Judicial Branch	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	1000	Supreme Court	8515	Default Fees	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	20,770	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	1010	Court Security	2034	Court Security	010	PERSONAL SERVICES PERM CLASS	22,700	21,652	95%	29,131	74%	117,179	97,798	83%	150,375	65%	433,026
2011	010	10	Judicial Branch	010	Judicial Branch	1025	Court Improvement Project	2722	Court Improvement Project FY07	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1145	FY08 Ct Improve Basic	050	PERSONAL SERVICE TEMP APPOIN	12,822	0	0%	0	0%	12,822	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1880	Supreme super probate dist	050	PERSONAL SERVICE TEMP APPOIN	41,368	67,922	164%	50,963	133%	186,750	290,883	156%	230,065	126%	739,297
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2353	FY09 Ct Improvement Basic	050	PERSONAL SERVICE TEMP APPOIN	0	5,443	0%	0	0%	0	22,215	0%	0	0%	19,801
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	050	PERSONAL SERVICE TEMP APPOIN	615	0	0%	0	0%	4,381	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	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	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	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	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	1000	Supreme Court	5445	Law Library Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	20,000	0%	2,083	960%	0	20,000	0%	8,333	240%	25,000
2011	010	10	Judicial Branch	010	Judicial Branch	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	1000	Supreme Court	7524	2010 Violence Against Women	050	PERSONAL SERVICE TEMP APPOIN	0	3,185	0%	0	0%	0	9,787	0%	0	0%	12,866
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	8510	Facilities Escrow Account	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,750	0%	0	0	0%	15,000	0%	45,000
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	8515	Default Fees	050	PERSONAL SERVICE TEMP APPOIN	0	8,680	0%	0	0%	0	257,138	0%	0	0%	170,000
2011	010	10	Judicial Branch	010	Judicial Branch	1010	Court Security	2034	Court Security	050	PERSONAL SERVICE TEMP APPOIN	97,687	133,348	137%	93,781	142%	408,694	549,851	135%	392,353	140%	1,154,962
2011	010	10	Judicial Branch	010	Judicial Branch	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	050	PERSONAL SERVICE TEMP APPOIN	6,362	6,344	100%	6,508	97%	28,565	27,595	97%	29,222	94%	83,522
2011	010	10	Judicial Branch	010	Judicial Branch	1025	Court Improvement Project	2722	Court Improvement Project FY07	050	PERSONAL SERVICE TEMP APPOIN	-7,572	0	0%	0	0%	7,743	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1880	Supreme super probate dist	018	OVERTIME	151,282	244,922	162%	157,086	156%	648,954	1,177,469	181%	674,973	174%	2,250,447
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	018	OVERTIME	0	5,944	381%	2,786	213%	1,910	6,066	318%	3,409	178%	10,900
2011	010	10	Judicial Branch	010	Judicial Branch	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	1010	Court Security	2034	Court Security	018	OVERTIME	1,311	1,890	144%	1,574	120%	5,854	6,780	116%	7,030	96%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	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	1000	Supreme Court	1145	FY08 Ct Improve Basic	060	BENEFITS	568	0	0%	0	0%	568	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1146	FY08 Ct Improve Train	060	BENEFITS	1,281	0	0%	0	0%	3,202	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	1000	Supreme Court	1147	FY08 Ct Improve Data Share	060	BENEFITS	1,174	0	0%	0	0%	1,761	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	1000</																



2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	2,574	0.0%	3,265.0%	4,000	4,004.100%	5,074.79%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSEMEN	33,849	25.07%	36,434.69%	135,767	96,252.71%	146,133.66%	420,590
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	215	118.55%	1,262.9%	329	221.67%	1,928.11%	2,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSE	11,972	578.5%	16,716.3%	22,223	10,290.46%	31,449.33%	71,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL SERV	7,175	1,808.25%	7,179.25%	7,731	8,653.112%	7,735.112%	29,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	58,947	67,461.114%	49,280.137%	229,155	217,009.95%	191,574.113%	644,104
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	4,207	26,877.591%	6,321.394%	81,278	149,546.184%	122,115.122%	470,258
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	0	0.0%	0.0%	143	500.351%	783.64%	30,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	402	COURT SERVICE COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	GWA	GW EXPENDITURE ACCRUALS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	502	PAYMENTS TO PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER THAN STAT	90	0.0%	1,202.0%	90	0.0%	1,202.0%	2,791
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	0	0.0%	292.0%	0	0.0%	1,167.0%	3,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	028	TRANSFERS TO GENERAL SERVICE	0	89.0%	0.0%	0	367.0%	0.0%	19,146
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	2,120.0%	0	0.0%	8,480.0%	25,441
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	049	TRANSFER TO OTHER STATE AGEN	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	0.0%	0.0%	0	1,000.0%	28,586	
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	15,380	19,395.126%	10,851.179%	46,800	80,555.172%	33,018.244%	150,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	070	IN STATE TRAVEL REIMBURSEMEN	652	1,034.159%	207.499%	3,652	4,853.133%	1,161.418%	5,029
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	502	PAYMENTS TO PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2333	FY09 Drug Court Coordinator	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2341	Cjs Mental Health Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	-456.0%	0.0%	229
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	670
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	83.0%	0	0.0%	333.0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	411	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	039	TELECOMMUNICATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	0	1,907.0%	0.0%	1,907.0%	0.0%	0.0%	7,092
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	0	0.0%	10.0%	0	0.0%	41.0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	46
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	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	0	0.0%	0.0%	300	-1,466.489%	360.407%	2,183
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	040	INDIRECT COSTS	0	1,526.0%	0.0%	1,526.0%	0.0%	0.0%	3,860
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	041	AUDIT FUND SET ASIDE	0	0.0%	10.0%	0	0.0%	41.0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	042	ADDITIONAL FRINGE BENEFITS	0	1,032.0%	0.0%	0	1,032.0%	0.0%	1,631
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	53.0%	0	0.0%	213.0%	640
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	070	IN STATE TRAVEL REIMBURSEMEN	0	90.0%	0.0%	0	-803.0%	0.0%	897
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	080	OUT OF STATE TRAVEL REIMB	427	0.0%	479.0%	491	-150.31%	550.27%	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	6,385	0.0%	1,591.0%	6,385	0.0%	1,591.0%	1,591
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	040	INDIRECT COSTS	0	4,850.0%	0.0%	0	4,850.0%	0.0%	8,285
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	041	AUDIT FUND SET ASIDE	0	0.0%	10.0%	0	0.0%	41.0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	042	ADDITIONAL FRINGE BENEFITS	0	1,115.0%	0.0%	0	1,115.0%	0.0%	2,616
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	070	IN STATE TRAVEL REIMBURSEMEN	449	0.0%	1,493.0%	449	0.0%	1,493.0%	346
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	138
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	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	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	2366	FY09 Violence Against Women	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	2366	FY09 Violence Against Women	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	074	GRANTS FOR PUB ASST AND RELI	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Delen. 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 Delen. Alt	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	226.0%	0	0.0%	905.0%	2,715
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Delen. 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 Delen. Alt	080	OUT OF STATE TRAVEL REIMB	517	1,853.359%	1,321.140%	1,300	1,853.143%	3,323.56%	3,323
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Delen. Alt	535	OUT OF HOME PLACEMENTS	0	2,100.0%	0.0%	300	3,900.1,300%	493.792%	19,454
2011	010	10	Judicial Branch	010	Judicial Branch	ALL													



2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	159	9,861	6,219%	9,205	107%	615	48,022	7,810%	35,699	135%	129,501
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	0	2,681	0%	0	0%	0	11,642	0%	0	0%	23,886
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2244	Army Sustainable Range Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	18,278	21,591	118%	20,171	107%	71,723	95,132	133%	79,153	120%	266,507
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2246	Distance Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	060	BENEFITS	1,006	1,072	107%	2,664	40%	4,274	4,549	106%	11,323	40%	34,705
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,087	3,177	103%	3,461	92%	12,950	13,784	106%	14,517	95%	43,289
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	060	BENEFITS	0	0	0%	0	0%	56	0	0%	4,232	0%	6,920
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	060	BENEFITS	2,758	3,410	124%	3,952	86%	11,945	14,877	125%	17,116	87%	69,638
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	060	BENEFITS	6,475	6,630	102%	6,895	96%	22,204	28,585	129%	23,643	121%	74,539
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pease	060	BENEFITS	81,836	82,559	101%	92,163	90%	349,344	367,909	105%	393,427	94%	1,183,026
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	060	BENEFITS	9,127	9,252	101%	10,257	90%	37,565	40,105	107%	42,216	95%	126,681
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2266	Army Guard Security	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	060	BENEFITS	2,566	2,609	102%	2,794	93%	10,662	11,314	106%	11,609	97%	34,932
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2272	Civil Air Patrol	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	4,668	5,014	107%	4,980	101%	18,519	21,720	117%	19,755	110%	58,664
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2276	Surface Fuel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2277	Joint Family Support Assistnce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2291	NH Medal Of Honor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3134	Air Guard Starbase	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	6157	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8148	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8535	Otc And Billeting Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8560	State Active Duty	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	060	BENEFITS	13,480	13,676	101%	14,744	93%	55,877	59,250	106%	61,117	97%	183,445
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	0001	CATEGORY TOTALS	020	CURRENT EXPENSES	245,330	244,337	100%	279,849	87%	1,016,314	1,079,214	106%	1,161,963	93%	3,556,334
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	3,314	1,816	55%	3,268	56%	10,889	7,661	70%	10,739	71%	81,304
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2230	NH Service Award Fund	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	1,006	2,302	229%	926	249%	11,884	9,223	78%	10,936	84%	46,075
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2237	Air Guard Security	020	CURRENT EXPENSES	6,975	0	0%	7,917	0%	13,413	653	5%	15,224	4%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2240	Army And State 50/50	020	CURRENT EXPENSES	6,356	599	9%	6,356	9%	7,933	21,136	266%	7,933	266%	41,700
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2244	Army Sustainable Range Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2245	Army Guard Facilities	020	CURRENT EXPENSES	5,954	2,560	43%	14,671	17%	12,722	9,271	73%	31,350	30%	71,300
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2246	Distance Learning	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	667	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2248	Electronic Security	020	CURRENT EXPENSES	76	421	552%	200	210%	392	1,314	335%	1,028	128%	8,460
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	333	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	020	CURRENT EXPENSES	11,538	168	1%	7,073	2%	12,827	6,247	49%	7,864	79%	15,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2256	Fire Department - Pease	020	CURRENT EXPENSES	930	7,220	778%	3,270	221%	16,117	45,430	282%	56,668	80%	115,990
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	020	CURRENT EXPENSES	582	3,058	526%	2,773	110%	3,387	7,232	214%	16,141	45%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2266	Army Guard Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	3,000	3,000	100%	3,000	100%	3,000	3,000	100%	3,000	100%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	333	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2276	Surface Fuel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2277	Joint Family Support Assistnce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2291	NH Medal Of Honor	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progra	020	CURRENT EXPENSES	0	0	0%	0	0%	0					

2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	42	0	0	0	0	0	167	0	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	080	OUT OF STATE TRAVEL REIMB	0	0	0	417	0	0	0	0	0	1,667	0	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	231	SECURITY EXPENDITURES	0	0	0	0	0	0	3,310	0	0	49,110	0	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRICITY WATER	30,982	18,501	60%	35,146	53%	120,655	133,636	111%	136,869	98%	667,050	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	1,251	1,870	150%	1,251	150%	7,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SET ASIDE	115	189	165%	192	99%	115	189	165%	192	99%	880	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRINGE BENEFITS	140	3,728	2,662%	1,273	272%	140	3,728	2,662%	1,373	272%	4,850	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	047	OWN FORCES MAINT BUILD-GRN	7,917	8,305	105%	6,786	122%	28,469	25,589	90%	24,404	105%	80,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO OTHER STATE AGEN	72	72	100%	72	100%	72	72	100%	72	100%	72	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	160	0	0	0	500	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	080	OUT OF STATE TRAVEL REIMB	0	0	0	83	0	0	0	0	0	333	0	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	103	CONTRACTS FOR OP SERVICES	36,518	72,348	198%	58,530	124%	82,874	163,585	197%	132,827	123%	495,091	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	041	AUDIT FUND SET ASIDE	0	35	0%	0	0	0	35	0%	0	0	200	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	102	CONTRACTS FOR PROGRAM SERVIC	0	2,392	0%	16,667	14%	0	2,392	0%	66,667	4%	200,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	041	AUDIT FUND SET ASIDE	0	0	0	17	0	0	0	0	0	67	0	200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	16,667	0%	0	0	0	66,667	0%	200,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES OTHER THAN STAT	61,611	9,931	16%	175,916	6%	117,578	66,398	56%	335,717	20%	700,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRICITY WATER	6,133	13,397	218%	10,270	130%	57,900	55,349	97%	95,606	58%	457,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	024	MAINT OTHER THAN BUILD-GRN	13,795	678	5%	54,403	1%	14,634	57,710	2%	57,710	2%	80,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	030	EQUIPMENT NEW REPLACEMENT	0	0	0	2,500	0%	0	0	0	10,000	0%	30,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	041	AUDIT FUND SET ASIDE	1,006	739	73%	2,845	26%	1,006	739	73%	2,845	26%	6,517	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRINGE BENEFITS	13,106	18,804	143%	19,307	97%	13,106	18,804	143%	19,307	97%	47,616	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	047	OWN FORCES MAINT BUILD-GRN	415	22,475	5,413%	394	5,707%	65,328	26,868	41%	61,962	43%	103,183	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	048	CONTRACTUAL MAINT BUILD-GRN	-1,339	0	0%	-1,502	0%	6,076	21,528	354%	6,817	316%	46,954	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER STATE AGEN	288	288	100%	96,288	0%	288	288	100%	96,288	0%	96,288	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	052	MASTERS FICA	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	8,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE TRAVEL REIMB	0	395	0%	0	0	868	7,088	817%	4,537	156%	50,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FOR OP SERVICES	75,016	80,571	107%	427,347	19%	530,479	352,280	66%	3,021,993	12%	4,810,652	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUILD-GRN	0	0	0	250	0%	0	0	0	1,000	0%	3,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	0	0	19	0%	0	0	0	74	0%	222	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	250	0%	0	0	0	1,000	0%	3,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	080	OUT OF STATE TRAVEL REIMB	0	0	0	500	0%	0	0	0	2,000	0%	6,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	16,667	0%	0	0	0	66,667	0%	200,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0	83	0%	0	0	0	333	0%	1,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	45%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	041	AUDIT FUND SET ASIDE	17	18	106%	41	45%	17	18	106%	41	45%	125	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	042	ADDITIONAL FRINGE BENEFITS	1,020	1,420	139%	2,227	64%	1,020	1,420	139%	2,227	64%	5,700	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0	500	0%	0	0	0	2,000	0%	6,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	049	TRANSFER TO OTHER STATE AGEN	48	48	100%	48	100%	48	48	100%	48	100%	48	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	103	CONTRACTS FOR OP SERVICES	0	0	0	167	0%	0	0	0	667	0%	2,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	024	MAINT OTHER THAN BUILD-GRN	0	0	0	1,667	0%	0	0	0	6,667	0%	20,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0	167	0%	0	0	0	667	0%	2,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	041	AUDIT FUND SET ASIDE	51	65	128%	79	83%	51	65	128%	79	83%	275	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BENEFITS	2,519	3,518	140%	3,267	108%	2,519	3,518	140%	3,267	108%	7,900	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUILD-GRN	92	0	0%	2,798	0%	92	0	0%	2,798	0%	10,000	
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER STATE AGEN	48	48	100%	48	100%	48	48	100%	48	100%	48	



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	129	0%	0	0%	0	0%	517	0%	1,550
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	090	PEASE REVENUE OFFSET	0	0	0	0	12,249	0%	0	0%	0	0%	48,995	0%	146,984
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	999	FCLG	0	0	0	0	0	0%	0	0%	0	0%	0	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	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	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	15,000	0%	0	0%	0	0%	60,000	0%	180,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	103	CONTRACTS FOR OP SERVICES	0	0	0	0	0	0%	0	0%	0	0%	0	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	1,233	0%	0	0%	0	0%	4,933	0%	14,800
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	999	FCLG	0	0	0	0	0	0%	0	0%	0	0%	0	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	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	1,667	0%	0	0%	0	0%	6,667	0%	20,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	999	FCLG	0	0	0	0	0	0%	0	0%	0	0%	0	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	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	AGENCY TOTALS						CATEGORY TOTALS					653,903	0%	0	0%	-3,009,636	0%	2,615,610	-115%	7,846,830
2011	010	13	Pease Development Authority	013	Pease Development Authority	AGENCY TOTALS						CATEGORY TOTALS					1,173,276	4%	49,997	111%	-2,767,009	-1,213%	4,709,903	-59%	14,959,103
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	3,018	0%	0	0%	0	0%	12,072	0%	36,215
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	011	PERSONAL SERVICES UNCLASSIFI	8,936	8,936	100%	8,936	100%	40,213	100%	40,213	100%	40,213	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	63,143	63,098	100%	62,718	101%	294,568	283,053	96%	292,585	97%	847,277		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	36,126	100%	36,126	100%	36,126	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	20,159	20,813	103%	18,473	113%	73,820	93,320	126%	67,648	138%	241,681		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1375	Risk Management Unit	010	PERSONAL SERVICES PERM CLASS	37,530	52,375	140%	45,583	115%	173,880	226,818	130%	211,192	107%	658,008		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	010	PERSONAL SERVICES PERM CLASS	23,930	25,238	105%	25,350	100%	104,824	112,141	107%	111,048	101%	331,901		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	010	PERSONAL SERVICES PERM CLASS	55,165	49,816	90%	57,752	86%	267,885	223,264	83%	280,450	80%	768,008		
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	23,099	23,297	101%	30,545	76%	91,916	104,834	114%	121,549	86%	365,744		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UNCLASSIFI	0	0	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	0	0	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	1410	Division Of Personnel	1044	Personnel Admin - Support	010	PERSONAL SERVICES PERM CLASS	78,826	78,682	100%	80,523	98%	346,002	333,219	96%	353,450	94%	1,057,274		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	011	PERSONAL SERVICES UNCLASSIFI	7,216	7,216	100%	7,615	95%	32,473	32,473	100%	34,266	95%	98,991		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	012	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,697	100%	25,636	25,636	100%	25,636	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	6,580	6,701	102%	6,730	100%	18,351	29,160	159%	18,770	155%	86,837		
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	6,455	6,455	100%	5,330	121%	29,048	29,048	100%	23,987	121%	70,535		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	010	PERSONAL SERVICES PERM CLASS	11,798	12,000	102%	11,908	101%	53,089	54,000	102%	53,588	101%	158,700		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	010	PERSONAL SERVICES PERM CLASS	6,557	6,439	98%	6,646	97%	29,682	34,839	117%	30,086	116%	102,388		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	010	PERSONAL SERVICES PERM CLASS	5,351	5,351	100%	5,467	98%	24,077	24,077	100%	24,599	98%	71,677		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	010	PERSONAL SERVICES PERM CLASS	11,048	11,186	101%	11,100	101%	49,714	50,335	101%	49,949	101%	146,367		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	010	PERSONAL SERVICES PERM CLASS	4,659	9,317	200%	5,615	166%	4,659	41,743	896%	5,615	743%	110,509		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	34,162	34,162	100%	34,162	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	24,331	24,970	103%	25,978	96%	109,859	109,634	100%	117,294	93%	328,970		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	010	PERSONAL SERVICES PERM CLASS	25,856	26,086	101%	26,267	99%	115,854	117,389	101%	117,694	100%	344,737		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2040	General Services	010	PERSONAL SERVICES PERM CLASS	44,503	43,491	98%	41,083	106%	233,673	191,747	82%	215,715	89%	557,896		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	010	PERSONAL SERVICES PERM CLASS	78,167	70,213	90%	82,881	85%	312,372	315,154	101%	331,211	95%	963,568		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	012	PERSONAL SERVICES UNCLASSIFI	11,733	11,733	100%	11,756	100%	52,798	52,798	100%	52,902	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	76,162	76,165	100%	80,495	95%	338,585	344,495	102%	357,849	96%	1,053,110		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	010	PERSONAL SERVICES PERM CLASS	17,430	15,332	88%	18,029	85%	77,965	71,694	92%	80,647	89%	228,921		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	010	PERSONAL SERVICES PERM CLASS	7,874	8,029	102%	8,102	99%	35,431	36,130	102%	36,459	99%	106,566		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	010	PERSONAL SERVICES PERM CLASS	4,712	4,888	104%	4,868	100%	21,204	21,996	104%	21,906	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	5,478	2,739	50%	7,861	35%	5,478	12,326	225%	7,861	157%	72,240		
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	4,608	4,789	104%	4,790	100%	20,692	21,494	104%	21,508	100%	62,257		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	010	PERSONAL SERVICES PERM CLASS	12,976	13,448	104%	13,871	97%	53,805	59,833	111%	57,514	104%	177,535		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	010	PERSONAL SERVICES PERM CLASS	120,421	103,535	86%	121,002	86%	514,518	481,479	94%	516,997	93%	1,464,462		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	010	PERSONAL SERVICES PERM CLASS	0	2,861	0%	0	0%	0	12,874	0%	0	0%	0	0%	38,691
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	010	PERSONAL SERVICES PERM CLASS	12,700	13,070	103%	12,972	101%	56,608	58,510	103%	57,818	101%	169,972		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	010	PERSONAL SERVICES PERM CLASS	4,998	5,198	104%	5,198	100%	22,493	23,393	104%	23,393	104%	68,582		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	010	PERSONAL SERVICES PERM CLASS	2,178	2,258	104%	2,261	100%	9,799	10,159	104%	10,173	100%	29,720		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	010	PERSONAL SERVICES PERM CLASS	3,371	3,507	104%	3,511	100%	15,170	15,782	104%	15,798	100%	45,667		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	010	PERSONAL SERVICES PERM CLASS	2,350	0	0%	5,793	0%	10,475	0	0%	25,818	0%	31,611		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of																				

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	1,769
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	018	OVERTIME	41	286.700%	57.499%	41	470.1,150%	57.820%	5,821
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	018	OVERTIME	2,779	2,609.94%	7,149.37%	8,795	8,335.95%	22,628.37%	52,392
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	1,096
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	018	OVERTIME	343	357.104%	349.102%	1,627	1,428.88%	1,660.86%	2,911
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	746
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	018	OVERTIME	0	0.0%	0.0%	0	74.0%	0.0%	1,217
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	018	OVERTIME	316	362.114%	820.44%	759	1,430.189%	1,967.73%	1,457
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	1,357
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	018	OVERTIME	0	0.0%	0.0%	427	992.232%	792.125%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	018	OVERTIME	0	0.0%	0.0%	1,780	0.0%	6,348.0%	25,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	018	OVERTIME	0	608.0%	0.0%	0	1,193.0%	0.0%	2,866
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	213
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	018	OVERTIME	0	0.0%	56.0%	0	0.0%	223.0%	669
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	018	OVERTIME	0	0.0%	213.0%	0	0.0%	850.0%	2,550
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	018	OVERTIME	2,344	4,751.203%	2,347.202%	34,688	14,404.42%	34,743.41%	45,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Account	018	OVERTIME	1,896	1,815.96%	1,928.94%	1,896	1,815.96%	1,928.94%	10,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			16,620	17,552.106%	22,889.77%	85,674	59,197.69%	111,492.53%	336,941
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	060	BENEFITS	3,706	3,700.100%	4,735.78%	15,656	16,173.103%	20,003.81%	58,652
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	31,148	31,076.100%	32,056.97%	137,260	135,399.99%	141,260.96%	409,785
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	11,207	10,814.96%	12,001.90%	38,780	46,977.121%	41,526.113%	138,846
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	18,246	25,326.139%	23,344.108%	83,748	105,669.126%	107,148.99%	320,295
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	060	BENEFITS	0	4,566.0%	0.0%	0	19,152.0%	0.0%	62,900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	2327	OPEB	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	6158	Unemployment Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8120	Workers Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8159	Workers Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	060	BENEFITS	14,495	14,699.101%	17,414.84%	62,271	61,814.99%	74,810.83%	211,911
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	060	BENEFITS	24,538	22,842.82%	27,862.82%	113,887	99,597.87%	129,314.77%	362,833
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	11,071	13,864.125%	16,760.83%	38,747	60,519.156%	58,656.103%	214,470
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	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	1044	Personnel Admin - Support	060	BENEFITS	38,429	37,478.98%	43,106.87%	159,128	163,111.103%	178,492.91%	534,464
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	230.00%	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	0	23.0%	0.0%	92	230.250%	287.80%	1,436
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	060	BENEFITS	7,329	7,381.101%	6,557.113%	22,273	31,868.143%	19,928.160%	83,647
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	6,815	6,966.102%	7,340.95%	28,357	30,239.107%	30,542.99%	92,308
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	060	BENEFITS	3,950	3,416.86%	3,388.101%	16,364	15,878.97%	14,036.113%	46,257
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	060	BENEFITS	1,590	1,591.100%	1,692.94%	6,857	7,019.102%	7,296.96%	21,524
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	060	BENEFITS	5,970	6,090.102%	6,564.93%	24,881	26,529.107%	27,359.97%	82,408
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	060	BENEFITS	4,014	6,022.150%	5,367.112%	12,710	26,391.208%	16,992.155%	84,978
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	060	BENEFITS	11,310	12,416.110%	13,952.89%	47,969	48,289.101%	59,178.82%	166,783
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	060	BENEFITS	16,227	16,268.100%	16,941.96%	67,587	70,947.105%	70,562.101%	211,391
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	060	BENEFITS	23,852	23,421.98%	23,087.101%	116,164	101,287.87%	112,434.90%	293,024
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	060	BENEFITS	56,761	52,798.93%	65,085.81%	216,599	228,708.106%	248,086.92%	745,221
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	47,063	46,604.99%	54,353.86%	192,180	202,253.105%	221,951.91%	669,768
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	060	BENEFITS	0	0.0%	15.0%	0	0.0%	61.0%	183
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	060	BENEFITS	84	86.103%	86.100%	369	379.103%	379.100%	1,082
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	060	BENEFITS	12,752	13,077.103%	13,320.98%	52,991	56,818.107%	55,352.103%	174,822
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	060	BENEFITS	3,824	3,478.91%	5,291.66%	16,604	15,219.92%	22,972.66%	65,560
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	060	BENEFITS	2,784	3,038.109%	3,051.100%	11,614	13,213.114%	12,725.104%	40,440
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	060	BENEFITS	4,168	1,910.46%	6,731.28%	5,299	8,339.157%	8,557.97%	56,373
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2085										

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	310	2,446	790%	480	510%	1,910	6,820	357%	2,960	230%	14,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	2327	OPEB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	6158	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8120	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8159	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	020	CURRENT EXPENSES	378	4,826	1,275%	376	1,282%	14,083	19,986	142%	14,013	143%	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 Svcs	020	CURRENT EXPENSES	493	5,444	497%	493	4,718	249%	2,253	4,718	209%	2,535	186%	13,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	020	CURRENT EXPENSES	2,095	1,216	58%	2,278	53%	2,232	1,886	85%	2,426	78%	16,155	
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	020	CURRENT EXPENSES	-2,402	0	0%	0	0%	27,624	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	8112	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	020	CURRENT EXPENSES	1,127	2,885	256%	1,773	163%	4,448	8,458	190%	6,993	121%	32,907	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1046	Flexible Spending Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	020	CURRENT EXPENSES	475	194	41%	767	25%	6,319	2,005	32%	10,205	20%	22,222	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	0	29	0%	0	0%	34	56	165%	81	69%	812	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1412	Business Office	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1412	Business Office	1355	Nasbo Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	020	CURRENT EXPENSES	0	907	0%	0	0%	549	1,477	269%	798	185%	4,835	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	020	CURRENT EXPENSES	247	292	118%	487	60%	7,663	1,541	20%	15,100	10%	42,235	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	020	CURRENT EXPENSES	589	816	139%	593	138%	1,683	1,432	85%	1,694	85%	11,932	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	020	CURRENT EXPENSES	6	30	539%	12	257%	106	289	273%	222	130%	1,153	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	020	CURRENT EXPENSES	690	0	0%	719	0%	1,477	0	0%	1,539	0%	3,213	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	020	CURRENT EXPENSES	83	133	160%	106	126%	421	347	83%	534	65%	3,300	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	020	CURRENT EXPENSES	269,615	37,559	14%	307,514	12%	359,676	257,914	72%	410,233	63%	3,515,495	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	020	CURRENT EXPENSES	12,832	8,620	67%	13,430	64%	30,025	20,750	69%	31,423	66%	167,419	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2040	General Services	020	CURRENT EXPENSES	17,310	10,905	63%	17,780	61%	41,924	40,590	97%	43,064	94%	166,018	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	020	CURRENT EXPENSES	24,949	12,962	52%	29,552	44%	63,583	48,105	76%	75,315	64%	369,945	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	020	CURRENT EXPENSES	12,685	22,389	177%	16,150	139%	48,797	56,646	116%	62,130	91%	403,857	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	020	CURRENT EXPENSES	1,235	536	43%	1,260	43%	2,803	962	34%	2,859	34%	3,332	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,251	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	020	CURRENT EXPENSES	3,879	2,542	66%	5,433	47%	9,865	7,774	79%	13,817	56%	73,462	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	020	CURRENT EXPENSES	4,686	2,252	48%	7,565	30%	8,515	10,494	123%	13,748	76%	71,930	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	020	CURRENT EXPENSES	331	466	141%	390	119%	7,346	3,729	51%	8,661	43%	42,505	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	020	CURRENT EXPENSES	4,826	1,792	37%	7,917	23%	7,071	8,471	120%	11,600	73%	49,892	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	020	CURRENT EXPENSES	271	214	79%	274	78%	627	629	100%	634	99%	6,860	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	6,371	822	13%	14,444	6%	8,896	2,527	28%	20,167	13%	41,800	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	020	CURRENT EXPENSES	1,764	48	3%	4,056	1%	2,875	958	33%	6,608	14%	25,960	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	020	CURRENT EXPENSES	4,066	2,201	54%	5,954	37%	10,195	7,750	76%	14,930	52%	84,555	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	020	CURRENT EXPENSES	4,899	11,201	229%	5,166	217%	10,779	27,389	254%	11,365	241%	47,092	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	020	CURRENT EXPENSES	212	364	172%	222	164%	2,168	4,004	185%	2,268	177%	13,704	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	020	CURRENT EXPENSES	4,239	2,142	51%	4,938	43%	8,490	11,779	139%	9,889	119%	82,593	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	020	CURRENT EXPENSES	734	400	54%	804	50%	3,789	4,010	103%	4,151	97%	16,854	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	020	CURRENT EXPENSES	380	212	56%	398	53%	1,435	1,048	73%	1,502	70%	12,877	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	020	CURRENT EXPENSES	1,027	233	23%	1,089	21%	2,013	1,807	90%	2,134	85%	8,967	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	020	CURRENT EXPENSES	2,127	1,412	66%	2,269	62%	5,015	3,196	64%	5,349	60%	23,480	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	020	CURRENT EXPENSES	0	291	0%	0	0%	113	275	244%	116	238%	783	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	020	CURRENT EXPENSES	1,734	297	17%	1,758	17%	2,564	5,041	197%	2,599	194%	17,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	020	CURRENT EXPENSES	2,392	2,799	117%	3,089	91%	3,874	5,026	130%	5,002	100%	17,856	
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	18,955	18,548	98%	35,739	52%	71,240	91,755	129%	134,320	88%	620,820	
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	10,702	2,124	20%	12,308	17%	11,100	4,126	37%	12,766	32%	29,973	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	020	CURRENT EXPENSES	1,036	3,238	313%	1,076	301%	11,191	16,538	148%	11,627	142%	28,785	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	020	CURRENT EXPENSES	0	464	0%	0	0%	1,385	1,002	72%	5,768	17%	50,134	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	020	CURRENT EXPENSES	240,673	263,256	109%	307,470	86							



2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	694	0	0	16,658		
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BUILD-GRN	2,393	3,741	156%	3,246	115%	2,393	4,308	180%	3,246	133%	18,384
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	048	CONTRACTUAL MAINT BUILD-GRN	34,742	27,277	79%	50,193	54%	98,601	75,653	77%	142,545	53%	456,565
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	070	IN STATE TRAVEL REIMBURSEMEN	0	80	0%	0	0%	141	168	119%	676	25%	1,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	978,886	0%	0	0%	978,886
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	022	RENTS-LEASES OTHER THAN STAT	141	131	92%	211	62%	521	511	98%	776	66%	1,837
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	023	HEAT ELECTRICITY WATER	35,716	30,195	85%	43,765	69%	213,188	208,482	98%	261,232	80%	918,039
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	024	MAINT OTHER THAN BUILD-GRN	100	0	0%	1,353	0%	299	53	18%	4,049	1%	4,119
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,552	0%	0	0	0%	6,208	0%	18,625
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	047	OWN FORCES MAINT BUILD-GRN	0	2,550	0%	0	0%	5,184	5,546	107%	5,322	104%	10,645
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	048	CONTRACTUAL MAINT BUILD-GRN	33,077	35,608	108%	68,190	52%	198,224	97,978	49%	408,646	24%	772,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	070	IN STATE TRAVEL REIMBURSEMEN	237	251	106%	296	85%	844	890	105%	1,051	85%	4,845
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	461	288	62%	376	77%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	023	HEAT ELECTRICITY WATER	52,401	64,997	124%	54,033	120%	259,839	234,773	90%	267,932	88%	1,754,282
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	030	EQUIPMENT NEW REPLACEMENT	679	119	18%	288	41%	2,614	119	5%	1,108	11%	6,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	77,523
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	047	OWN FORCES MAINT BUILD-GRN	590	12,672	2,148%	2,176	582%	3,007	22,528	749%	11,092	203%	109,120
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	048	CONTRACTUAL MAINT BUILD-GRN	40,220	25,909	64%	58,391	44%	174,313	49,644	28%	253,064	20%	955,236
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	068	REMUNERATION	0	1,000	0%	833	120%	0	2,000	0%	3,333	60%	10,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	070	IN STATE TRAVEL REIMBURSEMEN	487	0	0%	482	0%	2,108	0	0%	2,089	0%	4,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	022	RENTS-LEASES OTHER THAN STAT	608,390	301,830	50%	557,993	54%	1,713,299	1,679,219	98%	1,571,373	107%	3,402,216
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	023	HEAT ELECTRICITY WATER	106,789	103,136	97%	170,531	60%	396,601	375,120	95%	633,329	59%	2,647,955
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	024	MAINT OTHER THAN BUILD-GRN	-5,728	0	0%	-6,935	0%	1,435	0	0%	1,738	0%	5,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	030	EQUIPMENT NEW REPLACEMENT	0	1,747	0%	0	0%	0	1,747	0%	0	0%	28,320
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	6,313	337	5%	30,419	1%	30,419
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	048	CONTRACTUAL MAINT BUILD-GRN	85,886	90,623	106%	112,081	81%	287,321	176,212	61%	374,954	47%	905,345
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	070	IN STATE TRAVEL REIMBURSEMEN	898	1,425	159%	965	148%	3,226	4,881	151%	3,465	141%	14,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	201	SHERIFF CUSTODY REIMBURSEMEN	0	7,448	0%	0	0%	189,119	267,617	142%	254,464	105%	1,472,940
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	60,424
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	023	HEAT ELECTRICITY WATER	151	555	367%	257	216%	1,082	1,365	126%	1,841	74%	10,909
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	800	0%	0	0%	2,400
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	047	OWN FORCES MAINT BUILD-GRN	0	109	0%	0	0%	0	472	0%	0	0%	684
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	048	CONTRACTUAL MAINT BUILD-GRN	1,267	124	10%	1,292	10%	1,920	622	32%	1,959	32%	8,415
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	67	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	49	0%	0	0	0%	197	0%	590
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	022	RENTS-LEASES OTHER THAN STAT	20	99	498%	83	118%	79	154	195%	333	46%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	023	HEAT ELECTRICITY WATER	32,418	37,722	116%	48,903	77%	133,057	137,263	103%	200,720	68%	571,593
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	024	MAINT OTHER THAN BUILD-GRN	204	0	0%	208	0%	204	0	0%	208	0%	208
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	407	0%	0	0%	32,292
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	047	OWN FORCES MAINT BUILD-GRN	0	112	0%	0	0%	0	1,944	0%	0	0%	9,338
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	048	CONTRACTUAL MAINT BUILD-GRN	4,587	6,561	143%	8,182	80%	17,669	15,859	90%	31,516	50%	122,839
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	022	RENTS-LEASES OTHER THAN STAT	5	7	150%	9	79%	89	17	20%	168	10%	437
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	023	HEAT ELECTRICITY WATER	19,239	30,484	158%	21,074	145%	62,970	68,559	109%	68,977	99%	218,853
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	104	0%	0	0%	18,929
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	047	OWN FORCES MAINT BUILD-GRN	0	1,084	0%	0	0%	475	1,124	237%	484	232%	3,121
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	048	CONTRACTUAL MAINT BUILD-GRN	167	3,252	1,947%	159	2,040%	4,663	6,751	145%	4,450	152%	22,573
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	070	IN STATE TRAVEL REIMBURSEMEN	0	45	0%	0	0%	0	174	0%	0	0%	600
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	39,097	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	040	DEBT SERVICE OTHER AGENCIES	0	0	0	0	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	1,693	288	17%	4,389	7%	3,632	288	8%	9,416	3%	11,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BUILD-GRN	11,454	5,897	51%	20,676	29%	18,575	14,910	80%	33,532	44%	46,162
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	0	0	0	0	0	0	0	0	0	371,444	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	999	FCLG	0	0	0	0	0	0	0	0	0	0	
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	5	22	450%	83	27%	20	47	238%	333	14%	499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	023	HEAT ELECTRICITY WATER	3,512	4,259	121%	4,272	100%	45,048	44,411	99%	54,795	81%	144,578
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	124	0	0	465	0%	2,621
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	0	1,139	513	45%	6,531	8%	13,158
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,440	1,248	87%	3,700	34%	5,662	12,195	215%	14,551	84%	38,280
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWANCE	0	0	0	0	0	0	23,801	0	0	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	
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	100	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	023	HEAT ELECTRICITY WATER	3,235	2,382	74%	3,873	62%	25,026	24,097	96%	29,965	80%	97,253
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	1,450	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	0	0	34	0%	0	0	14,327
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	048	CONTRACTUAL MAINT BUILD-GRN	6,150	737	12%	15,615	5%	11,254	6,938	62%	28,572	24%	64,101
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWANCE	0	0	0	0	0	0	9,115	0	0	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	
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	100	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	023	HEAT ELECTRICITY WATER	2,990	3,585	120%	3,667	98%	29,382	29,720	101%	36,034	82%	84,799
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	226	0	0	997	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	0	0	452	0	0	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,784	1,150	64%	3,605	32%	5,342	7,011	131%	10,791	65%	34,839
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	200	BUILDING USE ALLOWANCE	0	0	0	0	0	0	51,975	0	0	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	
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	15	15	100%	33	46%	59	35	58%	130	27%	195
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	023	HEAT ELECTRICITY WATER	6,603	6,109	93%	8,273	74%	65,597	63,066	96%	82,186	77%	196,769
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	154	0	0	614	0%	1,842
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	047	OWN FORCES MAINT BUILD-GRN	789	1,623	206%	1,918	85%	789	2,324	295%	1,918	121%	3,107
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	048	CONTRACTUAL MAINT BUILD-GRN	1,738	3,149	181%	3,903	81%	7,542	6,860	91%	16,939	41%	50,499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	200	BUILDING USE ALLOWANCE	0	0	0	0	0	0	0	0	0	0	
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	
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	316	482	152%	326	148%	1,208	1,250	104%	1,245	100%	13,947
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	140	0%	421
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	048	CONTRACTUAL MAINT BUILD-GRN	771	47	6%	798	6%	1,651	522	32%	1,710	31%	3,144
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	999	FCLG	0	0	0	0	0	0	0	0	0	0	
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	5	7	149%	5	146%	20	17	87%	20	86%	208
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	023	HEAT ELECTRICITY WATER	5,970	3,344	56%	8,325	40%	30,907	15,132	49%	43,099	35%	213,427
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0	
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	
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	
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	
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	1,317	0%	3,950
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	
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	
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	
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	
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	16,041	3,238	20%	16,709	19%	20,127	11,439	57%	20,966	55%	32,189
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	
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	
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	
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	
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	
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	
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	0	22	0	0	45	52	117%	221	23%	369
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	023	HEAT ELECTRICITY WATER	2,838	2,792	98%	3,573	78%	31,308	28,841	92%	39,411	73%	83,809
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	
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	
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	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER																	



2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	060	BENEFITS	9,198	9,325	101%	10,631	88%	38,096	40,448	106%	44,030	92%	132,949
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	060	BENEFITS	0	0	0%	0%	0%	47	10	22%	17	61%	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 - Scale Testing Fund	2605	Product - Scale Testing Fund	060	BENEFITS	2,853	4,385	154%	2,718	161%	10,872	19,104	176%	10,357	184%	30,495
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmt	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	8,459	9,998	118%	10,253	98%	35,497	42,856	121%	43,029	100%	136,742
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2710	Cem Fund	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2737	HPAI Program	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2705	Animal Population Control	060	BENEFITS	2,212	2,255	102%	-27	0%	9,052	9,721	107%	-110	0%	-332
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	11,570	11,987	102%	11,939	100%	48,739	51,975	107%	49,526	105%	117,495
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	060	BENEFITS	2,979	3,036	102%	1,842	165%	12,568	13,267	106%	7,772	171%	42,460
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	060	BENEFITS	5,795	3,888	67%	6,134	63%	24,350	29,866	123%	25,776	116%	78,267
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%	26	17	67%	121	14%	191
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	2143	Caps Program	060	BENEFITS	1,570	0	0%	1,869	0%	7,828	5,698	73%	9,318	61%	19,238
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	060	BENEFITS	0	0	0%	0%	0%	0	1,367	0%	0	0%	3,000
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1845	Soil Conservation	2860	Soil Conservation	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	060	BENEFITS	5,233	3,653	70%	4,921	74%	22,069	16,011	73%	20,756	77%	52,128
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2820	Specialty Crop State Grant	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2822	IT/Risk Management	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2826	Big-E Building Account	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	9998	ERP Grants	9760	Activity Acct Agy-018	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			64,918	69,615	107%	69,730	100%	271,141	320,079	118%	291,658	110%	891,350
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	046	CONSULTANTS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	046	CONSULTANTS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	046	CONSULTANTS	0	0	0%	250	0%	0	0	0%	1,000	0%	3,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1845	Soil Conservation	2860	Soil Conservation	046	CONSULTANTS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	667	0%	0	0	0%	2,667	0%	8,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2329	Spec Crop Grant -Farm Bill	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2332	Radiological Emerg Response	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	020	CURRENT EXPENSES	119	834	702%	146	571%	1,321	1,722	130%	1,626	106%	9,200
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2501	Emergency Dairy Assistance	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2735	Bse Disease Program	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2742	Swinde Feeder Program	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2746	Scrapie Disease Surv	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2752	Johnes Disease Program	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2753	Fad Continuation Agreement	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2821	Specialty Crop Block Grant	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	8161	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	020	CURRENT EXPENSES	-556	846	0%	-688	0%	828	5,393	652%	1,023	527%	24,969
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	020	CURRENT EXPENSES	0	0	0%	333	0%	0	0	0%	1,333	0%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	020	CURRENT EXPENSES	35	1,089	3,204%	35	3,117%	1,845	1,478	80%	1,896	78%	5,210
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	020	CURRENT EXPENSES	757	0	0%	1,064	0%	6,824	0	0%	9,590	0%	14,342
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2624	Organic Cost Share	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2627	Risk Management Training	020	CURRENT EXPENSES	0	0	0%	0%	0%	0	0	0%	0	0%	5,452
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE																	

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	1,485		
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	15		
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	072	GRANTS FEDERAL	1,605	6,269	391%	2,985	210%	4,859	7,080	146%	9,037	78%	14,633
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	
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	
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	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	070	IN STATE TRAVEL REIMBURSEM	409	463	113%	771	60%	1,462	2,076	142%	2,754	75%	10,300
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	075	GRANTS SUBSIDIES AND RELIEF	2,500	0	0	2,502	0%	14,963	17,044	114%	14,977	114%	40,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0	667	0%	2,000
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	0	0	0	0	0	0	0	0	0	0	1,068
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	181	57	31%	12,301	0%	15,425
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	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	8,980
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	94
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	072	GRANTS FEDERAL	5,630	7,310	130%	26,583	27%	16,363	13,062	80%	77,266	17%	82,878
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	0	0	0	0	0	12,608	0%	0	0	46,417
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	070	IN STATE TRAVEL REIMBURSEM	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	0	0	0	0	0	267	0%	802
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	587
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	7
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	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	0	0	0	0	0	0	0	0	0	0	641
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	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	2,500	0%	253	987%	0	2,500	0%	1,013	247%	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	467	0%	1,400
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	1,514
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	11
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	233	0%	700
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	3,270
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	1,330	0%	0	0	1,400
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	030	EQUIPMENT NEW REPLACEMENT	0	2,838	0%	0	0%	28,531	4,473	16%	60,102	7%	65,600
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	4,778
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	068	REMUNERATION	0	0	0	0	0	0	0	0	833	0%	2,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMBURSEM	115	0	0	409	0%	1,334	0	0	4,740	0%	18,378
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	080	OUT OF STATE TRAVEL REIMB	182	187	103%	475	39%	2,436	7,008	288%	6,369	110%	18,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmt	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	070	IN STATE TRAVEL REIMBURSEM	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	080	OUT OF STATE TRAVEL REIMB	2,816	0	0	0	0	2,816	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	068	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 REIMBURSEM	1,007	1,208	120%	1,138	106%	3,731	5,505	148%	4,216	131%	13,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	62,495	0	0	66,868	0%	120,925	122,491	101%	129,385	95%	244,982
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	250	0%	750
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	1
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	3,060
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	24
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	1	0%	3
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0	7,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	106	0%	317
2011	010	18	Agriculture	018																			



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	0	1,256	0%	0	0%	0	5,282	0%	0	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	9,739	9,723	100%	0	0%	36,070	14,172	69%	0	161,634
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	016	PERSONAL SERVICES NON CLASSI	0	0	0%	1,551	0%	0	0	0%	6,205	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
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
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	4,928	4,928	100%	0	0%	4,928	0	0%	0	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	016	PERSONAL SERVICES NON CLASSI	0	154	0%	0	0%	0	949	0%	0	2,615
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	016	PERSONAL SERVICES NON CLASSI	0	1,196	0%	0	0%	0	7,661	0%	0	13,938
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	016	PERSONAL SERVICES NON CLASSI	0	5,004	0%	4,962	101%	0	16,228	0%	19,848	59,544
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Stimulus Executive	016	PERSONAL SERVICES NON CLASSI	207,495	164,874	79%	248,569	66%	870,477	796,964	92%	1,020,857	2,864,541
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
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	1,901	100%	2,031	94%	7,484	7,717	103%	7,998	24,757
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	050	PERSONAL SERVICE TEMP APPOIN	1,923	0	0%	531	0%	7,716	6,466	84%	2,130	6,467
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	050	PERSONAL SERVICE TEMP APPOIN	0	3,425	0%	0	0%	0	13,774	0%	0	52,164
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	1,478	992	67%	1,691	59%	7,039	2,422	34%	8,056	17,231
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	050	PERSONAL SERVICE TEMP APPOIN	5,102	6,925	136%	14,351	48%	25,954	29,282	113%	73,004	194,420
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	050	PERSONAL SERVICE TEMP APPOIN	10,404	13,243	127%	18,605	71%	48,194	59,661	124%	91,190	295,039
2011	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0200	Executive Office	1036	Office Of The Governor	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0
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
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	28,164	24,301	86%	35,429	69%	122,442	112,648	92%	154,025	444,030
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
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
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
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
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
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
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	060	BENEFITS	5,588	3,166	57%	9,220	34%	23,642	19,794	84%	39,007	109,177
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	2,601	1,935	74%	3,101	62%	10,820	8,448	78%	12,896	35,563
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
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
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
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	2,149	1,841	86%	4,087	45%	9,362	6,498	69%	17,809	52,614
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	060	BENEFITS	0	0	0%	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
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
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
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	060	BENEFITS	4,981	5,150	103%	5,386	96%	20,644	22,315	108%	22,319	69,079
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
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6400	Administration	060	BENEFITS	22,965	23,071	100%	30,708	75%	93,484	93,407	100%	125,004	357,049
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	060	BENEFITS	1,590	1,136	71%	2,350	48%	7,213	4,437	62%	10,661	26,135
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	060	BENEFITS	3,319	3,378	102%	3,507	96%	13,951	14,731	106%	14,741	44,140
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	060	BENEFITS	1,188	1,191	100%	3,051	39%	5,043	5,244	104%	12,946	40,424
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	060	BENEFITS	3,370	757	22%	6,426	12%	6,563	3,560	54%	12,514	40,913
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	060	BENEFITS	2,055	0	0%	532	0%	8,952	6,871	77%	2,316	6,872
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
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
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
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	060	BENEFITS	0	2,569	0%	0	0%	0	10,563	0%	0	41,134
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	060	BENEFITS	6,254	5,258	84%	10,593	50%	21,864	22,091	101%	37,031	116,610
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	BENEFITS	2,872	4,763	166%	6,229	76%	11,897	19,725	166%	25,801	91,440
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	060	BENEFITS	921	0	0%	921	0%	0	0	0%	0	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	060	BENEFITS	0	127	0%	0	0%	0	382	0%	0	890
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	0	472	0%	0	0%	0	3,184	0%	0	6,004
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	060	BENEFITS	0	1,083	0%	0	0%	0	4,315	0%	13,660	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
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	9998	ERP Grants	9752	Activity Acct Agy-002	060	BENEFITS	88,019	80,198	91%	124,032	65%	356,798	358,215	100%	500,731	1,523,053
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
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
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0240	Office Of Energy - Planning	6400	Administration	046	CONSULTANTS	0	0	0%	2,500	0%	0	2,499	0%	10,000	30,000
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0240	Office Of Energy - Planning	6400	Administration	046	CONSULTANTS	0	0	0%	2,500	0%	0	2,499	0%	10,000	30,000
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
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1036	Office Of The Governor	020	CURRENT EXPENSES	6,477	2,542	39%	7,961	32%	15,328	11,323	74%	18,838	66,893
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
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
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8032	Un												

2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0	0%	0	0%	199		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	230	INTERPRETER SERVICE	644	1,790	494	77%	1,238	40%	719	1,790	249%	1,382	130%	6,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	971	PASS THRU GRANTS	0	0%	0%	22,513	0%	0	0%	0%	22,513	0%	22,513	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	599	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	3,643	9,250	254%	3,915	236%	0	0%	10,800	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	027	TRANSFERS TO DOIT	0	0%	0%	0	0%	0%	0	0%	0	0%	7,441	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	040	INDIRECT COSTS	0	0%	0%	0	0%	0%	0	0%	0	0%	3,523	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	041	AUDIT FUND SET ASIDE	0	0%	10%	0	0%	0%	39	0%	0	0%	117	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	042	ADDITIONAL FRINGE BENEFITS	0	1,547	0%	0	1,547	0%	0	0%	0	0%	12,300	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	048	CONTRACTUAL MAINT BUILD-GRN	37	37	100%	167	122	73%	167	73%	0	0%	650	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	049	TRANSFER TO OTHER STATE AGEN	0	45	0%	45	45	100%	45	100%	0	0%	45	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	320	0	0%	320	0	0%	228	0%	0	0%	800	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	027	TRANSFERS TO DOIT	0	0%	0%	0	0%	0%	0	0%	0	0%	3,860	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	571	PASS THRU GRANTS	28,000	0%	28,000	0%	51,063	28,000	55%	51,063	55%	120,250	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1012	Public Awareness	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0%	0	0%	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1012	Public Awareness	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	022	RENTS-LEASES OTHER THAN STAT	344	301	87%	508	59%	1,211	666	55%	1,791	37%	3,607	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	027	TRANSFERS TO DOIT	0	92	0%	0	310	0%	0	0%	0	0%	9,292	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	0	0%	0	0%	1	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	040	INDIRECT COSTS	0	0	0%	363	0%	0	0%	0	1,454	0%	4,361	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	042	ADDITIONAL FRINGE BENEFITS	0	1,115	0%	0	1,115	0%	0	0%	0	0%	8,637	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	19	0	0%	76	0%	0	0%	227	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	049	TRANSFER TO OTHER STATE AGEN	35	23	64%	120,059	0%	35	44,273	126,494%	120,059	37%	120,059	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	39	128	332%	91	141%	1,000	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	1,208	42	33%	3,500	1%	3,500		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	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	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	6,601	0%	50,000	0%	50,000	0%	50,000	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	041	AUDIT FUND SET ASIDE	0	0	0%	3	0	0%	3	0%	0	0%	8	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	070	IN STATE TRAVEL REIMBURSEMEN	77	155	202%	186	83%	283	359	127%	688	52%	1,800	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	072	GRANTS FEDERAL	0	0	0%	24,631	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	080	OUT OF STATE TRAVEL REIMB	0	0	0%	288	0	0	748	0%	1,150	65%	3,450	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	184	0	0	0	0%	738	0%	2,213	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	041	AUDIT FUND SET ASIDE	0	0	0%	9	0	0	0	0%	37	0%	112	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	103	CONTRACTS FOR OP SERVICES	0	406	0%	0	417	0%	0	0%	0	0%	134,211	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	042	ADDITIONAL FRINGE BENEFITS	0	2,844	0%	0	2,844	0%	0	0%	0	0%	9,006	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	070	IN STATE TRAVEL REIMBURSEMEN	86	0	0%	86	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	7,500	0%	0	7,500	0%	0	0%	0	0%	30,000	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	022	RENTS-LEASES OTHER THAN STAT	17,937	10,013	56%	19,643	51%	47,625	37,667	79%	52,153	72%	122,673	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0%	0	0%	500	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	027	TRANSFERS TO DOIT	0	1,829	0%	0	10,165	0%	0	0%	0	0%	87,981	
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	192	0%	104	184%	0	192	0%	417	46%	1,250	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	040	INDIRECT COSTS	0	0	0%	0	0	0%	9,069	0%	0	0%	27,485	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office																

2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	061	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	2	0%	5	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0	417	0%	0	0	0	0	1,667	0%	5,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	067	TRAINING OF PROVIDERS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	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	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	668	0%	0	0	2,307	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	312	0%	0	0	693	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	040	INDIRECT COSTS	0	0	0	0	0	0	331	0%	0	0	57,943	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	041	AUDIT FUND SET ASIDE	0	0	350	0%	0	0	350	0%	0	0	9,054	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	042	ADDITIONAL FRINGE BENEFITS	0	0	1,415	0%	0	0	1,415	0%	0	0	17,139	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	21	0%	0	0	0	84	0%	252	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	049	TRANSFER TO OTHER STATE AGEN	0	0	39	6	639%	0	39	0%	25	160%	74	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEM	0	0	226	0%	0	0	226	0%	0	0	2,576	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	072	GRANTS FEDERAL	0	0	0	550,732	0%	0	0	0	2,202,928	0%	6,608,783	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	080	OUT OF STATE TRAVEL REIMB	0	0	0	417	0%	0	0	0	1,667	0%	5,000	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	102	CONTRACTS FOR PROGRAM SERVIC	0	0	36,728	0%	0	0	357,406	0%	0	0	2,255,050	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	022	RENTS-LEASES OTHER THAN STAT	1,155	0%	0	1,898	0%	1,155	1,299	112%	1,898	68%	7,343	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	1,443	0%	0	0	5,699	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	040	INDIRECT COSTS	0	0	0	0	0	0	701	0%	0	0	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	61	2,189	3,587%	1,393	157%	61	2,189	3,587%	1,393	157%	24,250	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	0	3,465	0%	0	0	3,465	0%	0	0	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	234	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	82	84	102%	87	96%	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 REIMBURSEM	0	0	0	0	0	0	51	0%	0	0	1,754	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	072	GRANTS FEDERAL	0	0	0	0	0	0	0	0	0	0	-1	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	080	OUT OF STATE TRAVEL REIMB	44	765	1,738%	575	133%	44	793	1,802%	575	138%	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	34,495	920,966	2,670%	1,050,156	88%	34,495	3,039,608	8,812%	1,050,156	289%	23,790,509	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	502	PAYMENTS TO PROVIDERS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	022	RENTS-LEASES OTHER THAN STAT	607	0	0	1,928	0%	607	592	97%	1,928	31%	6,578	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	1,703	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	1,660	0%	0	0	20,968	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	040	INDIRECT COSTS	0	0	0	0	0	0	500	0%	0	0	124,671	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	041	AUDIT FUND SET ASIDE	616	2,178	354%	919	237%	616	2,178	354%	919	237%	9,290	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	2,205	0%	0	0	0	2,205	0%	0	0	20,255	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	31	0%	0	0	0	122	0%	366	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	049	TRANSFER TO OTHER STATE AGEN	51	60	116%	86	69%	51	60	116%	86	69%	86	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	070	IN STATE TRAVEL REIMBURSEM	0	0	265	0%	0	47	881	1,880%	160	550%	3,095	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	074	GRANTS FOR PUB ASST AND RELI	630,751	584,559	93%	843,110	69%	1,204,931	2,724,874	226%	1,610,604	169%	8,094,754	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	080	OUT OF STATE TRAVEL REIMB	0	0	2,111	0%	2,673	4,028	151%	6,058	66%	6,800		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEM	25	0	0	0	0	603	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	0	0	599	0%	2,055	599	29%	492	122%	600		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	212	HEALTH PROGRAM BENEFIT	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	404	INTRA INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	52	0%	0	0	112	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	040	INDIRECT COSTS	0	0	0	0	0	0	24	0%	0	0	2,438	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	041	AUDIT FUND SET ASIDE	0	0	314	0%	0	0	314	0%	0	0	1,132	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	293	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	1	0%	0	0	0	4	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	7,160	0%	0	0	23,046	0%	0	0	464,400	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	070	IN STATE TR												

2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	016	PERSONAL SERVICES NON CLASSI	9,593	0.0%	0.0%	43,167	4,796	11%	0.0%	0			
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	010	PERSONAL SERVICES PERM CLASS	14,775	8,777	59%	17,431	50%	65,835	39,494	60%	77,669	51%	272,727
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	013	PERSONAL SERVICES UNCLASSIFI	12,223	6,188	51%	12,799	48%	55,003	27,846	51%	57,595	48%	158,796
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SERVICES UNCLASSIFI	5,169	5,169	100%	9,516	54%	23,259	23,259	100%	42,822	54%	123,708
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SERVICES PERM CLASS	9,723	9,939	102%	9,872	101%	43,754	44,726	102%	44,425	101%	129,511
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	013	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	29,048	29,048	100%	29,049	100%	84,818
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	014	PERSONAL SERVICES UNCLASSIFI	4,827	4,827	100%	4,615	105%	21,721	21,721	100%	20,770	105%	60,001
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	010	PERSONAL SERVICES PERM CLASS	3,161	3,288	104%	3,733	88%	14,222	14,796	104%	16,796	88%	43,918
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	010	PERSONAL SERVICES PERM CLASS	31,499	32,058	102%	31,974	100%	141,743	143,732	101%	143,882	100%	422,486
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	013	PERSONAL SERVICES UNCLASSIFI	88,682	75,739	85%	74,128	102%	408,054	345,458	85%	341,088	101%	951,013
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	010	PERSONAL SERVICES PERM CLASS	20,202	23,204	115%	21,656	107%	82,740	104,416	126%	88,695	118%	303,952
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	013	PERSONAL SERVICES UNCLASSIFI	6,889	7,255	105%	5,937	122%	31,001	25,757	83%	26,716	96%	89,359
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	010	PERSONAL SERVICES PERM CLASS	10,004	10,169	102%	10,227	99%	45,016	45,758	102%	46,022	99%	136,367
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	013	PERSONAL SERVICES UNCLASSIFI	28,675	25,822	90%	26,767	96%	129,038	126,340	98%	120,452	105%	350,401
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	1983	Grants Administration	010	PERSONAL SERVICES PERM CLASS	20,347	23,686	116%	23,506	101%	91,164	101,840	112%	105,317	97%	316,872
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	010	PERSONAL SERVICES PERM CLASS	6,599	6,770	103%	6,701	101%	29,693	30,463	103%	30,153	101%	89,012
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	013	PERSONAL SERVICES UNCLASSIFI	4,876	4,876	100%	4,946	99%	21,943	21,943	100%	22,255	99%	64,293
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	059	TEMP FULL TIME	0	12,754	0%	0	0%	57,394	0%	0	0%	254,257	
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	1134	ETHICS COMMITTEE	050	PERSONAL SERVICE TEMP APPOIN	624,339	614,275	98%	625,441	98%	2,835,301	2,775,092	98%	2,823,639	98%	8,689,504
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	610	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	2619	Capital Litigation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	0	2,935	0%	0	0%	11,601	0	0%	0	0%	27,726
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	1,962	1,216	62%	1,565	78%	3,844	7,685	200%	3,066	251%	16,500
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	050	PERSONAL SERVICE TEMP APPOIN	0	-596	0%	0	0%	-1,026	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	050	PERSONAL SERVICE TEMP APPOIN	0	787	0%	0	0%	2,233	0	0%	0	0%	16,526
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	050	PERSONAL SERVICE TEMP APPOIN	0	500	0%	0	0%	2,050	1,300	63%	16,427	8%	24,190
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	050	PERSONAL SERVICE TEMP APPOIN	3,668	3,205	87%	3,021	106%	14,495	13,317	92%	11,936	112%	34,730
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	050	PERSONAL SERVICE TEMP APPOIN	1,150	0	0%	1,382	0%	1,150	544	47%	1,382	39%	11,690
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4460	Childrens Justice Act FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4463	EUDL FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4464	EUDL FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4467	Coverdell FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4468	Coverdell FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4469	PSN FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4470	PSN FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4473	Renety 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	Renety FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4475	RSAT FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4476	RSAT FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	4477	RDVDC FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5012	RDVDC FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5013	SAC FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5014	SAC FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5015	SAFE FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5016	SAFE FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	5017	VAWA FFY													



2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	046	CONSULTANTS	30	21,368	71,227%	66	32,390%	14,925	30,828	207%	32,822	94%	78,232
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2010	Div Of Legal Council	2620	Civil Law	046	CONSULTANTS	0	0	0%	0	0%	1,940	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	3389	Help America Vote Act	046	CONSULTANTS	912	0	0%	0	0%	18,564	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	046	CONSULTANTS	0	0	0%	0	0%	6,083	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4460	Childrens Justice Act FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4463	EUDL FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4464	EUDL FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4467	Coverdell FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	046	CONSULTANTS	0	0	0%	0	0%	700	0	0%	2,800	0%	8,400
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4469	PSN FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4470	PSN FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4473	Renetry FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4474	Renetry FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4475	RSAT FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4476	RSAT FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4477	RDVDC FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5012	RDVDC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5013	SAC FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5014	SAC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5015	SAFE FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5016	SAFE FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5017	VAWA FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5020	VAWA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5021	VOCA FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5027	VOCA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5058	BYRNE FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5059	VAWA FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5061	VOCA - FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5062	RSAT FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5063	EUDL 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5064	SDURIP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5065	TSRP Grant	046	CONSULTANTS	0	0	0%	67	0%	0	800	0%	267	300%	800
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5301	09 Sasp	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5304	08 SAC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5305	08 PSN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5330	NH Elder Abuse Investigator	046	CONSULTANTS	5,153	0	0%	0	0%	5,153	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	046	CONSULTANTS	0	0	0%	6,583	0%	0	2,450	0%	26,333	9%	79,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	6046	OVV Elder Abuse Program	046	CONSULTANTS	0	0	0%	10,562	0%	0	0	0%	42,249	0%	126,747
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	046	CONSULTANTS	0	3,480	0%	0	0%	14,790	0%	0	0	0%	67,020
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			6,094	46,436	762%	20,578	226%	46,664	98,358	211%	114,871	86%	579,617
2011	040	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	0002	Ed Trust Tobacco Settlement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	1134	Ethics Committee	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	833	0%	2,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2012	Childrens Justice Act	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2601	Attorney General	020	CURRENT EXPENSES	3,105	9,156	295%	3,946	232%	15,226	27,066	178%	19,350	140%	81,400
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2619	Capital Litigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3138	2008 Safe Havens Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3148	2008 CJA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3355	FY 2002 Byrne Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3366	Byrne Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3369	Residnt Substance Abuse Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3370	Project Safe Neighborhoods	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3376	Help America Vote Act	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3378	Byrne Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3379	Voca Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3383	Rural Domestic Violence	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3390	2004 Eudl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3391	FY 2005 Voca Grant	020	CURRENT EXPENSES	0	0	0%								

2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2616	Victim Witness	020	CURRENT EXPENSES	124	305.247%	293.104%	672	1,100.164%	1,596.69%	10,300
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	020	CURRENT EXPENSES	0	45.0%	0.0%	31	72.233%	63.115%	750
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	020	CURRENT EXPENSES	0	44.0%	0.0%	399	126.32%	790.16%	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	387	2,003.518%	677.296%	2,406	3,541.147%	4,213.84%	34,709
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	020	CURRENT EXPENSES	583	1,480.254%	627.236%	5,382	6,175.115%	5,792.107%	17,756
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2623	Transportation	020	CURRENT EXPENSES	-45	-84.0%	1,032.136%	1,425.72%	1,425.72%	8,751	
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	1983	Grants Administration	020	CURRENT EXPENSES	61	227.370%	198.115%	391	818.209%	1,264.65%	8,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	2617	Victim Services	020	CURRENT EXPENSES	370	360.97%	545.66%	1,794	1,889.105%	2,643.71%	7,550
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3381	Natl Criminal History Imprvmt	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	17	77.452%	267.29%	134	170.127%	2,105.8%	13,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3398	Edward Byrne Justice Assist	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3410	Voca 2006	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3418	VAWA 2006	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3423	FFY 2006 PSN Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3429	Going Home Reentry Program	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	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 Trtrmt	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	3,559	0.0%	2.0%	5,828	0.0%	3.0%	38
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 FFFY 10	020	CURRENT EXPENSES	0	15,251.0%	6,880.222%	0	57,461.0%	27,520.209%	82,560
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4459	Byrne Jag FFFY 11	020	CURRENT EXPENSES	0	7,542.0%	0.0%	0	30,167.0%	0.0%	90,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4460	Childrens Justice Act FFFY 10	020	CURRENT EXPENSES	0	0.0%	0.0%	3,116	0.0%	1,947.0%	3,116
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4461	Childrens Justice Act FFFY 11	020	CURRENT EXPENSES	0	455.0%	1,667.27%	0	2,772.0%	6,667.42%	20,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4462	Cops Meth DTF FFFY 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	4463	EUDL FFFY 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	4464	EUDL FFFY 11	020	CURRENT EXPENSES	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4465	SDVRIP FFFY 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 FFFY 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	Coverdell FFFY 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	4468	Coverdell FFFY 11	020	CURRENT EXPENSES	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4469	PSN FFFY 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	4470	PSN FFFY 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 FFFY 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 FFFY 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 FFFY 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 FFFY 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	RSAT FFFY 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	4476	RSAT FFFY 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 FFFY 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 FFFY 11	020	CURRENT EXPENSES	0	0.0%	833.0%	0	0.0%	3,333.0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5013	SAC FFFY 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	5014	SAC FFFY 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 FFFY 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 FFFY 11	020	CURRENT EXPENSES	0	0.0%	833.0%	0	0.0%	3,333.0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5017	VAWA FFFY 10	020	CURRENT EXPENSES	0	18.0%	833.0%	0	394.0%	0.0%	758
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5020	VAWA FFFY 11	020	CURRENT EXPENSES	0	0.0%	833.0%	0	0.0%	3,333.0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5021	Voca FFFY 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	5027	Voca FFFY 11	020	CURRENT EXPENSES	0	0.0%	833.0%	0	0.0%	3,333.0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5058	BYRNE FFFY 08	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5059	VAWA FFFY 08	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5061	Voca - FFFY 08	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5062	RSAT FFFY 08	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5063	EUDL 08	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5064	SDURIP	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	5065	TSRP Grant	020	CURRENT EXPENSES	34	71.206%	207.34%	523	426.81%	3,134.14%	8,993
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5301	09 Sasp	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5303	08 NFS Coverdell	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5304	08 SAC	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5305	08 PSN	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	6046	OWJ Elder Abuse Program	020	CURRENT EXPENSES	0	304.0%	0.0%	0	331.0%	0.0%	4,057
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2009	ARRA St and Local Law Enforce	0865	ARRA St and Local Law Enforce	020	CURRENT EXPENSES	54	318.590%	205.655%	151	985.652%	574.172%	3,975





2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	972	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	35,851	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	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmt	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmt	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	13,913	0.0%	0.0%	0.0%	28,600	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmt	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	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%	0.0%	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	596	0.0%	0.0%	0.0%	596	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	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	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%	0.0%	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%	0.0%	2,326	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	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	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	7,256	0.0%	0.0%	0.0%	103,907	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	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	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%	0.0%	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%	0.0%	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	109,432	0.0%	0.0%	0.0%	270,669	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	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	026	ORGANIZATIONAL DUES	0	0.0%	83.0%	0.0%	0	0.0%	333.0%	0.0%	1,000		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	040	INDIRECT COSTS	0	0.0%	5.0%	0.0%	0	0.0%	20.0%	0.0%	61		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	041	AUDIT FUND SET ASIDE	0	0.0%	68.0%	0.0%	0	0.0%	274.0%	0.0%	821		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	072	GRANTS FEDERAL	17,250	22,148	128%	5,542	400%	143,977	42,774	30%	46,260	92%	50,529
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	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%	0.0%	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%	0.0%	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	7,214	0.0%	0.0%	0.0%	44,421	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	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	072	GRANTS FEDERAL	15,690	1,658	11%	2,524	66%	84,132	10,102	12%	13,533	75%	18,546
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	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%	0.0%	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	2,438	0.0%	0.0%	0.0%	16,310	2,127	13%	1,609	132%	2,127	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtmt	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	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%	0.0%	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%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	067	TRAINING OF PROVIDERS	480	0.0%	0.0%	0.0%	1,113	0.0%	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%	0.0%	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	35	0.0%	2.0%	0.0%	180	0.0%	0.0%	11.0%	59		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	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	23,873	8,527	36%	3,346	255%	113,501	65,233	57%	15,911	410%	90,260
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	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%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	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	0	152.0%	0.0%	0.0%	15,952	595	4%	71,851	11%	78,716	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	022	RENTS-LEASES OTHER THAN STAT	0	4,242	0%	4,333	98%	0	21,108	0%	17,333	122%	52,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	20,667		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	146	0.0%	584	0%	1,751		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	703.0%	0.0%	0	0.0%	2,813	0%	8,440		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015																













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	660	-1,360	-206%	1,872	-73%	660	61.9%	1,872	3%	1,900	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	018	OVERTIME	367	267	73%	838	32%	2,248	2,619	116%	5,134	51%	10,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	018	OVERTIME	123	604	492%	133	454%	308	1,147	373%	333	344%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	018	OVERTIME	0	2,380	0%	1,033	230%	0	3,230	0%	4,133	78%	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	411	456	111%	2,022	23%	3,000	4,077	136%	14,765	28%	49,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	018	OVERTIME	0	0	0%	500	0%	0	0	0%	2,000	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	018	OVERTIME	0	0	0%	1,500	0%	0	0	0%	6,000	0%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	018	OVERTIME	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	018	OVERTIME	0	0	0%	667	0%	0	0	0%	2,667	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvem	018	OVERTIME	0	0	0%	2,917	0%	0	0	0%	11,667	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	018	OVERTIME	0	0	0%	2,500	0%	0	0	0%	10,000	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	018	OVERTIME	0	0	0%	2,500	0%	0	0	0%	10,000	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	018	OVERTIME	0	0	0%	0	0%	5,626	0%	0	0%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	018	OVERTIME	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	018	OVERTIME	0	0	0%	65	0%	0	0	0%	259	0%	777
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	018	OVERTIME	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
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%	333	0%	0	0	0%	1,333	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	018	OVERTIME	0	0	0%	500	0%	0	0	0%	2,000	0%	6,000
2011	015	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8107	ReflectORIZED Plates Invent.II	018	OVERTIME	234	386	165%	619	62%	2,170	386	18%	5,736	7%	7,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8200	Motorcycle Rider Educ Prog	018	OVERTIME	0	825	0%	0	0%	447	2,458	550%	1,104	223%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	018	OVERTIME	14,828	0	0%	0	0%	29,969	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	24,886	0	0%	0	0%	24,886	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	844	221	26%	1,553	14%	8,712	13,965	160%	16,035	87%	55,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2339	MCSAP 09	018	OVERTIME	-14,667	0	0%	0	0%	20,147	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	493	-1,589	-322%	730	-218%	493	11,405	2,312%	730	1,562%	37,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	018	OVERTIME	0	2,360	0%	3,083	77%	0	3,433	0%	12,333	28%	37,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	018	OVERTIME	2,727	11,666	428%	6,202	188%	3,056	51,194	1,675%	6,951	737%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	018	OVERTIME	0	406	0%	5,500	7%	0	466	0%	22,000	2%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	018	OVERTIME	0	0	0%	3,417	0%	0	0	0%	13,667	0%	41,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	018	OVERTIME	0	2,035	0%	0	0%	0	7,985	0%	0	0%	46,644
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	018	OVERTIME	0	0	0%	2,921	0%	0	0	0%	11,685	0%	35,055
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	018	OVERTIME	0	0	0%	1,000	0%	0	0	0%	4,000	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	235	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	0	-334	0%	0	0%	0	1,309	0%	0	0%	4,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	018	OVERTIME	0	455	0%	542	84%	0	455	0%	2,167	21%	6,500
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%	4,961	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	-142	0	0%	0	0%	5,744	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	018	OVERTIME	0	0	0%	0	0%	372	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	018	OVERTIME	0	0	0%	0	0%	431	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3990	2007 High Priority Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	018	OVERTIME	0	2,891	0%	0	0%	909	18,394	2,023%	5,658	325%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	42,703	52,356	123%	59,928	87%	210,427	244,300	116%	295,302	83%	800,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4008	Outside Details	018	OVERTIME	1,270	0	0%	0	0%	1,270	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	-383	9,821	0%	-744	0%	30,378	41,639	137%	58,983	71%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	018	OVERTIME	0	0	0%	0	0%	89,153	84,548	95%	89,988	94%	115,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	018	OVERTIME	37,202	23,209	62%	68,289	34%	162,934	158,015	97%	299,085	53%	700,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	018	OVERTIME	6,401	6,160	96%	8,141	76%	28,547	27,065	95%	36,308	75%	95,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	018	OVERTIME	661	1,708	258%	1,313	130%	955	1,950	204%	1,898	103%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security	018	OVERTIME	4,024	3,877	96%	5,691	68%	18,726	22,081	118%	26,480	83%	77,922
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	018	OVERTIME	25,982	2,453	9%	67,368	4%	122,526	317,699	67%	551,770	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	018	OVERTIME	0	0	0%	0	0%						

2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	018	OVERTIME	0	0	0%	0%	0	0%	0	4,500			
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	018	OVERTIME	0	0	0%	0%	0	0%	0	0			
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	018	OVERTIME	196	509	260%	263	193%	196	2,056	1,050%	263	781%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	6,639	8,232	124%	6,187	133%	41,854	35,564	85%	39,000	91%	88,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	2,136	947	44%	2,930	32%	3,642	4,136	114%	4,996	83%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	913	1,343	147%	1,147	117%	2,616	5,159	197%	3,287	157%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	018	OVERTIME	0	1,091	0%	0	0%	0	7,475	0%	0	0%	34,614
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS							232,003	210,681	91%	388,362	54%	1,222,200	1,296,319	106%	1,889,072	69%	5,389,544
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%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	060	BENEFITS	4,244	4,335	102%	4,742	91%	17,591	18,797	107%	19,656	96%	58,751
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	060	BENEFITS	574	602	105%	601	100%	2,548	2,671	105%	2,665	100%	8,006
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	060	BENEFITS	8,433	7,718	92%	9,293	83%	35,612	34,146	96%	39,244	87%	112,029
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	67,157	65,992	98%	77,349	85%	287,206	285,850	100%	330,791	86%	969,888
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	3,913	3,971	101%	4,338	92%	16,435	17,364	106%	18,220	95%	54,517
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	0	0	0%	0	0%	34	19	56%	115	17%	526
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	0	44	0%	0	0%	0	337	0%	0	0%	14,828
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	060	BENEFITS	0	0	0%	1,351	0%	0	0	0%	5,403	0%	16,208
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,954
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	060	BENEFITS	2,013	2,030	101%	2,050	99%	8,129	8,399	103%	8,277	101%	28,291
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	060	BENEFITS	0	0	0%	0	0%	3,577	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	9,374
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	8210	Bench WARRANTs-L91C366	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	55,694	57,485	103%	63,844	90%	233,886	248,470	106%	268,113	93%	792,091
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	7,689	8,605	112%	8,503	101%	32,811	35,891	109%	36,282	99%	109,027
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	6,018	6,114	102%	6,018	102%	25,105	26,621	106%	25,115	106%	75,586
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2319	Copy Center	060	BENEFITS	3,470	3,541	102%	4,556	78%	14,576	15,574	107%	19,139	81%	58,283
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2320	Equipment Control	060	BENEFITS	28,283	29,511	104%	32,526	91%	119,112	127,943	107%	136,981	93%	412,788
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2328	Postage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2330	Information Technology	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3096	Sales Of Publications	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3110	Road Toll Administration	060	BENEFITS	21,657	19,317	89%	22,568	86%	86,465	84,198	97%	90,101	93%	248,442
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3120	Road Toll Audit	060	BENEFITS	15,685	20,086	128%	18,336	110%	65,615	84,084	128%	76,705	110%	239,451
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3176	Joint Fed/St Motor Fuel Tax	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	060	BENEFITS	0	0	0%	350	0%	0	0	0%	1,400	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	4,218	4,155	99%	4,751	87%	17,473	18,113	104%	19,682	92%	58,792
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2302	ENhanced Emissions - Admin	060	BENEFITS	1,552	1,617	104%	1,714	94%	6,826	7,153	105%	7,537	95%	22,269
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2303	New Entrant CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	060	BENEFITS	101,154	92,114	91%	114,130	81%	421,288	409,288	97%	475,331	86%	1,410,806
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	060	BENEFITS	88,733	82,802	93%	106,466	78%	369,731	361,368	98%	443,618	81%	1,319,818
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	060	BENEFITS	32,544	41,698	128%	35,543	117%	172,041	183,880	107%	187,895	98%	564,867
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	63,487	60,060	95%	75,202	80%	251,983	260,369	103%	298,482	87%	887,378



2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	060	BENEFITS		1,131	1,178	104%		1,552	76%	2,960	5,315	180%	4,062	131%	29,268
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	060	BENEFITS	0	0	0%	0%	0%	0	0%	495	2,374	48%	1,393	17%	4,556
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	060	BENEFITS	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	4166	Hazmat Industrial 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	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	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	4229	October 2005 Flooding	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	4231	HMGP - October 2005 Flood	060	BENEFITS	0	0	0%	0%	0%	0	186	0%	0	0	0%	989	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0	0%	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%	0	0	0%	0	0	0%	1,344	
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%	0%	16	0	197	0%	66	300%	197	0	
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	
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	060	BENEFITS	111	1,818	1,638%	460	395%	382	7,915	2,074%	1,582	500%	28,364		
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%	84	0%	0	0%	336	0%	1,008		
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%	118	0%	0	0%	474	0%	1,421		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	060	BENEFITS	0	0	0%	0%	17	0%	0	0%	66	0%	198		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	060	BENEFITS	0	0	0%	0%	80	0%	0	0%	321	0%	962		
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%	80	0%	0	0%	321	0%	963		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	060	BENEFITS	0	0	0%	0%	80	0%	0	0%	321	0%	963		
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%	80	0%	0	0%	321	0%	962		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	060	BENEFITS	0	618	0%	0	0	2,758	0%	0	0%	5,688			
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		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	060	BENEFITS	0	0	0%	0%	0	0	640	0%	0	0%	1,580		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	060	BENEFITS	0	0	0%	0%	0	0	128	0%	0	0%	85,711		
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	0	0	0%	0%	0	0	0	0%	0	0%	1,562		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	060	BENEFITS	0	0	0%	0%	17	0%	0	0%	66	0%	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%	0%	80	0%	0	0%	321	0%	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		
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		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	060	BENEFITS	15,200	3,326	22%	8,931	37%	63,375	14,577	23%	37,237	39%	112,100		
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%	0%	250	0%	1,000	9%	3,000	0%	3,000		
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%	123	0%	0	0%	493	0%	1,480		
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		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	060	BENEFITS	209,932	203,806	97%	240,774	85%	881,337	907,659	103%	1,010,813	90%	3,034,968		
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		
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		
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		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	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	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	060	BENEFITS	79,580	81,717	103%	95,592	85%	322,997	353,341	109%	387,986	91%	1,176,193		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4173	DOJ Firefighter Train Courses	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4202	HMEP	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4204	Rural Aed 03-06	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4207	NFA FY 06	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4227	05 Rural Access Emergency Devi	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4239	2006 NFA 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	2370	Fire Standards - Trng - Ems	4242	2007 NFA 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	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	0	0	0%	0%	0	32	0	0%	0	0%	4,583		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	060	BENEFITS	0	0	0%	0%	382	0	0	0%	1,528	0%	4,583		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	060	BENEFITS	3,385	1,355	40%	3,862	35%	4,998	4,535	91%	5,702	80%	23,715		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	1,456		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	060	BENEFITS	0	0	0%	0%	0	12	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7517	Temis Improvements FY09	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	060	BENEFITS	1,891	1,978	105%	2,079	95%	7,814	8,601	110%					



2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	020	CURRENT EXPENSES	79	113	144%	179	63%	277	277	100%	628	44%	2,600
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	020	CURRENT EXPENSES	15,389	19,269	125%	14,255	135%	59,645	72,221	121%	55,250	131%	185,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	020	CURRENT EXPENSES	2,266	7,052	311%	6,811	104%	5,148	11,092	215%	15,472	72%	51,808
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	020	CURRENT EXPENSES	205	327	160%	363	90%	716	983	137%	1,267	78%	9,069
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	020	CURRENT EXPENSES	392	2,567	655%	599	428%	14,768	6,877	47%	22,583	30%	36,864
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	020	CURRENT EXPENSES	105	203	193%	1,122	18%	467	338	72%	4,978	7%	7,750
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3966	Northern Border Truck Inspect	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3971	MCSAP 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3974	Border Enforcement Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3977	DMV Commercial Vehicle Enforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3978	DMV School Bus Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	020	CURRENT EXPENSES	2,826	3,685	130%	7,789	47%	6,366	10,953	172%	17,546	62%	90,423
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	4397	Comm Vehicle Info Sys Network	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	833	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	833	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8107	ReflectORIZED Plates Invent.II	020	CURRENT EXPENSES	28,774	64,409	224%	34,564	186%	219,746	214,056	97%	263,964	81%	1,510,080
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8109	Irp-Collect.Due Other States	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8140	Conservation Plate Fund	020	CURRENT EXPENSES	21,715	0	0%	0	0%	1,060,710	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8179	Credit Memorandum	020	CURRENT EXPENSES	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	8200	Motorcycle Rider Educ Prog	020	CURRENT EXPENSES	2,700	11,098	411%	8,472	131%	18,486	35,014	189%	58,000	60%	173,893
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	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	417	2	0%	2	0%	832	0	0%	3	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	9,206	37,061	403%	19,847	187%	30,252	71,959	238%	65,218	110%	265,315
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	2339	MCSAP 09	020	CURRENT EXPENSES	31	0	0%	0	0%	3,316	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	795	1,363	171%	1,208	113%	1,539	4,675	304%	2,339	200%	21,494
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	020	CURRENT EXPENSES	0	1,212	0%	2,766	44%	1,999	0	0%	11,062	18%	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	1,401	2,426	173%	1,007	241%	1,401	7,403	528%	1,007	735%	35,052
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	020	CURRENT EXPENSES	0	311	0%	4,753	7%	0	373	0%	19,010	2%	57,030
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	020	CURRENT EXPENSES	0	0	0%	4,361	0%	0	0	0%	17,445	0%	52,335
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%	280	0%	1,080	0	0%	1,119	97%	3,356
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3116	FFY 2010 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	3117	Sex Offender Registry Grant	020	CURRENT EXP											



2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5002	Fire Safety Administration	020	CURRENT EXPENSES	8,480	6,342	75%	16,437	39%	19,767	27,719	140%	38,318	72%	233,274
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5005	Electrical Safety	020	CURRENT EXPENSES	2,273	1,740	77%	4,315	40%	8,355	6,604	79%	15,858	42%	53,836
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5006	Mechanical Safety	020	CURRENT EXPENSES	1,474	1,474	218%	4,229	76%	7,879	7,966	101%	22,598	35%	92,786
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5007	Modular Building Program	020	CURRENT EXPENSES	637	122	19%	2,922	4%	1,632	508	31%	7,484	7%	25,275
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	8,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	020	CURRENT EXPENSES	120	120	0%	0	0%	120	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5311	HMEP Grant FFY 2011	020	CURRENT EXPENSES	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5895	Plumbers Board	020	CURRENT EXPENSES	0	1,692	0%	1,794	94%	0	6,178	0%	7,177	86%	21,530
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	4004	State Overhead Charges	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8003	Workers Comp - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8005	Workers Comp - Wcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8013	Workers Comp - Fire/Ems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8014	Workers Comp - Turnpikes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8015	Workers Comp - General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8016	Workers Comp - Highway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8586	Unemployment - Turnpikes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8588	Unemployment - General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8589	Unemployment - Highway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8590	Unemployment - Fire/Ems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2390	Special Expenses	8592	Unemployment - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	020	CURRENT EXPENSES	0	335	0%	0	0%	0	2,295	0%	0	0%	4,100
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9762	Activity Acct Agy-023	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			802,519	1,014,491	126%	1,289,402	79%	3,553,475	3,019,026	85%	3,911,484	77%	15,309,154
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	34,288	42,904	0%	0	0%	530,195	0	0%	663,423	0%	912,639
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	879	0%	0	0	0%	3,515	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	1,365	0%	0	0%	4,500	39,715	883%	60,835	65%	608,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	080	OUT OF STATE TRAVEL REIMB	0	988	0%	0	0%	741	3,872	522%	3,066	126%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	321	0%	0	0	0%	1,283	0%	3,850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1234	Office Of Policy - Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	0	221	0%	0	0%	690	884	128%	904	98%	3,521
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	167	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	0	71,573	0%	0	0%	0	233,198	0%	0	0%	1,280,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	623	0	0%	2,303	0%	623	320	51%	2,303	14%	4,404
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	244,407	8,922	4%	228,248	4%	1,365,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	417	0%	1,667	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	432	0	0%	3,156	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	080	OUT OF STATE TRAVEL REIMB	74	286	386%	375	76%	625	1,370	219%	3,167	43%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2300	Office Of The Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2301	Retirees Health Insurance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2301	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	376,379	335,982	89%	511,256	66%	1,399,210	1,429,695	102%	1,900,625	75%	5,405,533
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2301	Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	022	RENTS-LEASES OTHER THAN STAT	1,198	243	20%	1,681	14%	2,020	972	48%	2,835	34%	5,893
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	142	0%	425
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	280	120	43%	4,168	3%	16,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	070	IN STATE TRAVEL REIMBURSEMEN	0	652	0%	0	0%	53	869	1,651%	166	522%	4,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	433	0%	1,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	230	INTERPRETER SERVICE	0	112	0%	0	0%	0	250	0%	0	0%	12,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2304	Bureau Of Hearings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2321	Grants Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	34	6	18%	297	2%	850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2321	Grants Coordinator	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1,233	0%	3,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2321	Grants Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2331	Property Upkeep	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2331	Property Upkeep	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2331	Property Upkeep	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of The Commissioner	2331	Property Upkeep	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0							

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	080	OUT OF STATE TRAVEL REIMB	297	198	67%	1,313	15%	97	198	203%	430	46%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls 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%	700	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	0	0	0%	0	0%	302	618	205%	355	174%	2,472
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	030	EQUIPMENT NEW REPLACEMENT	0	21	0%	0	0%	0	21	0%	0	0%	2,789
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	040	INDIRECT COSTS	4,416	2,371	54%	4,172	57%	15,261	6,849	45%	14,420	48%	57,588
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	1,055	91	9%	2,559	4%	1,146	303	26%	2,781	11%	8,215
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	0	18,528	0%	0	0%	0	18,528	0%	0	0%	71,646
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%	200	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	186	5	3%	806	1%	441	32	7%	1,911	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	28,965	690	2%	43,711	2%	35,731	46,369	130%	53,921	86%	985,211
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	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%	83	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	040	INDIRECT COSTS	0	0	0%	0	0%	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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	040	INDIRECT COSTS	0	0	0%	199	0%	0	0	0%	797	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	072	GRANTS FEDERAL	0	0	0%	0	0%	31,052	0	0%	365,750	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	366	0	0%	1,623	0%	21,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	037	TECHNOLOGY-HARDWARE	0	0	0%	267	0%	0	0	0%	1,067	0%	3,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	072	GRANTS FEDERAL	830	5	3%	2,381	0%	24,468	2,466	10%	70,198	4%	305,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	080	OUT OF STATE TRAVEL REIMB	655	0	0%	1,763	0%	655	0	0%	1,763	0%	7,016
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	072	GRANTS FEDERAL	14,621	80,181	548%	59,393	135%	340,794	212,081	62%	1,384,334	15%	4,516,594
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	13,286	0%	0	0%	13,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	519
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	0	0%	1,755	0%	5,265
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	651	0	0%	0	0%	3,186	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	635	538	85%	890	60%	2,021	2,263	112%	2,833	80%	9,338
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	655	0%	0	0%	0	655	0%	0	0%	2,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	4,545
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	150	200	133%	250	80%	150	400	267%	250	160%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	3,641	0	0%	0	0%	4,318	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	250	0%	0	0%	2,200	250	11%	3,040	8%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	490	1	0%	318	0%	507	596	118%	329	181%	2,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	336	0%	0	0%	2,585
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	022	RENTS-LEASES OTHER THAN STAT	27	0	0%	200	0%	81	0	0%	600	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	024	MAINT OTHER THAN BUILD-GRN	0	9,940	0%	0	0%	8,812	14,628	166%	12,134	121%	43,376
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	022	RENTS-LEASES OTHER THAN STAT	1,553	2,182	141%	3,207	68%	1,678	2,892	172%	3,466	83%	6,910
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	023	HEAT ELECTRICITY WATER	802	70%	3,233	102%	3,174	3,233	102%	7,601	43%	32,014	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	024	MAINT OTHER THAN BUILD-GRN	8,290	112	1%	10,630	1%	9,038	8,470	94%	11,590	73%	20,117
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	1,503	0%	0	0%	18,433
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	070	IN STATE TRAVEL REIMBURSEMEN	31	653	2,104%	35	1,893%	753	960	127%	837	115%	4,875
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0		

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	049	TRANSFER TO OTHER STATE AGEN	0	34,910	0%	0	0%	0	34,910	0%	0	0%	176,275
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	064	RET PENSION BENE HEALTH INS	787	0	0%	1,071	0%	2,927	0	0%	3,982	0%	13,832
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	068	REMUNERATION	415,350	0	0%	621,270	0%	406,800	338,100	83%	608,481	56%	2,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	070	IN STATE TRAVEL REIMBURSEMEN	298	0	0%	370	0%	404	71	18%	503	14%	1,100
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%	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	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	0	0	0%	0	0%	0	0	0%	0	0%	1,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	96	0%	0	0	0%	385	0%	1,156
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,500
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	11,434	1,877	13%	13,975	13%	50,605	52,707	104%	61,851	85%	132,481
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	023	HEAT ELECTRICITY WATER	2,630	2,007	76%	4,614	43%	9,814	10,255	104%	17,216	60%	58,157
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	3,890	6,303	162%	10,038	63%	12,736
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	5,669	0%	0	0%	17,080
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	030	EQUIPMENT NEW REPLACEMENT	1,150	3,107	270%	2,090	149%	6,097	8,691	143%	11,077	78%	54,304
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	2,279	367	16%	2,421	15%	5,587	3,493	63%	5,934	59%	25,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	103	CONTRACTS FOR OP SERVICES	1,587	64,113	4,041%	1,926	3,329%	171,325	193,489	113%	208,005	93%	1,190,961
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	7,150	1,055	15%	10,234	10%	38,210	35,186	92%	54,696	64%	113,204
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	023	HEAT ELECTRICITY WATER	2,270	1,656	73%	3,462	48%	8,253	8,461	103%	12,584	67%	42,216
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	3,962	6,349	160%	8,980	71%	10,357
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	5,669	0%	0	0%	17,080
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	26,114	0	0%	1,419	0%	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	1,127	291	26%	2,547	11%	4,475	3,582	80%	10,118	35%	26,469
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	103	CONTRACTS FOR OP SERVICES	9,300	2,121	23%	15,602	14%	12,160	8,359	69%	20,400	41%	97,953
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	022	RENTS-LEASES OTHER THAN STAT	175	0	0%	225	0%	700	663	95%	901	74%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	3,585	3,776	105%	3,971	95%	3,999
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,750	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	480	0%	0	0%	1,124
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	227	50	22%	591	8%	866	685	79%	2,256	30%	7,328
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	332	0%	0	0%	832
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	7,699	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%	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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	83	0%	0	0	0%	333	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	29	0%	26	111%	79
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMEN	130	78	60%	274	28%	684	465	68%	1,446	32%	3,450
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	041	A											













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	6,699	6,896	103%	10,301	67%	56,804	12,415	22%	87,343	14%	110,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	446	0	0%	1,988	0%	5,800
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%	41,625	0%	0	0	0%	166,500	0%	499,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5969	FY 2010 Port Security Grant	040	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1124	July 2008 Tornado	040	INDIRECT COSTS	0	0	0%	23	0%	0	0	0%	93	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1124	July 2008 Tornado	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	104
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl 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	HomeIncl Sec - Emer Mgmt	1124	July 2008 Tornado	074	GRANTS FOR PUB ASST AND RELI	5,231	0	0%	100,000	0%	5,231	0	100,000	0%	100,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1124	July 2008 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	167	0%	0	0	0%	667	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1124	July 2008 Tornado	247	SUB GRANTEE ADMIN COSTS	0	0	0%	125	0%	0	0	0%	500	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl 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	HomeIncl Sec - Emer Mgmt	1129	July-August 2008 Flooding	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1129	July-August 2008 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,036
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl 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	HomeIncl Sec - Emer Mgmt	1129	July-August 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	24,963	0	66,426	0%	1,000,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1129	July-August 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1129	July-August 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl 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	HomeIncl Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	31,791	0%	0	0%	16,220	31,791	196%	15,104	210%	44,968
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl 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	HomeIncl Sec - Emer Mgmt	1138	July-August 2008 Floods-State	243	STATE MATCH PUBLIC ASST-LOCA	0	26,092	0%	0	0%	41,878	26,092	62%	20,905	125%	113,556
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1138	July-August 2008 Floods-State	244	STATE MATCH PUBLIC ASST-STAT	0	7,749	0%	41,858	19%	0	7,749	0%	167,432	5%	502,295
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1138	July-August 2008 Floods-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	2360	HomeIncl Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	243	STATE MATCH PUBLIC ASST-LOCA	0	1,729	0%	0	0%	17,987	1,729	10%	2,914	59%	18,220
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	244	STATE MATCH PUBLIC ASST-STAT	0	1,107	0%	0	0%	0	1,107	0%	0	0%	1,107
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	999	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	HomeIncl Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	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	HomeIncl Sec - Emer Mgmt	1142	Oct 2005 Floods-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	HomeIncl Sec - Emer Mgmt	1143	May 2006 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	236,850	0	0%	0	0%	97,840
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1143	May 2006 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	421,591	0%	35,133	1,200%	0	421,591	0%	140,531	300%	421,592
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1143	May 2006 Floods-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	HomeIncl Sec - Emer Mgmt	1144	April 2007 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	92,863	0%	0	0%	542,184	92,863	17%	220,780	42%	328,870
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1144	April 2007 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	414,345	0%	48,055	862%	0	414,345	0%	192,220	216%	576,861
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1144	April 2007 Floods-State Match	245	STATE MATCH INDIVIDUAL ASSIS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1144	April 2007 Floods-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	HomeIncl Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dfa	999	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	HomeIncl Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	243	STATE MATCH PUBLIC ASST-LOCA	0	289,003	0%	0	0%	501,759	289,003	58%	95,919	301%	322,478
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	244	STATE MATCH PUBLIC ASST-STAT	0	60,961	0%	0	0%	0	60,961	0%	0	0%	328,167
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1826	ASPR H1N1 Influenza Prep	102	CONTRACTS FOR PROGRAM SERVIC	200,000	0	0%	0	0%	200,000	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	1826	ASPR H1N1 Influenza Prep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,200	3,200	100%	3,420	94%	3,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	6,154	0%	0	0	0%	24,614	0%	73,843
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	60	72	120%	237	30%	159	107	68%	625	17%	1,230
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	080	OUT OF STATE TRAVEL REIMB	6	5	83%	3,800	0%	6	5	83%	3,800	0%	3,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	404	INTRA INDIRECT COSTS	0	84,563	0%	0	0%	0	84,563	0%	0	0%	338,252
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2730	Dir Of HomeIncl Sec - Emer Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2740	Emergency Mgmt Admin	022	RENTS-LEASES OTHER THAN STAT	2,156	1,103	51%	4,625	24%	4,331	4,182	97%	9,291	45%	28,911
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2740	Emergency Mgmt Admin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2740	Emergency Mgmt Admin	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2740	Emergency Mgmt Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2740	Emergency Mgmt Admin	027	TRANSFERS TO DOIT	0	33,581	0%	0	0%	33,581	0%	0	0%	239,750	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2740	Emergency Mgmt Admin	028	TRANSFERS TO GENERAL SERVICE	0	12,033	0%	0	0%	56,717	0%	0	0%	300,340	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeIncl Sec - Emer Mgmt	2740	Emergency Mgmt Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,566	0	0%	15,661	0%	71,477
2011	010	23	Department Of Safety	023																			





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	741	3,737	504%	1,588	235%	2,774	5,882	212%	5,943	99%	23,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,269	5,089	224%	3,580	142%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	103	CONTRACTS FOR OP SERVICES	0	4,955	0%	0	0%	0	7,388	0%	0	0%	14,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	230	INTERPRETER SERVICE	0	0	0%	1,745	0%	0	0	0%	6,980	0%	20,940
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	404	INTRA INDIRECT COSTS	0	81,927	0%	0	0%	0	81,927	0%	0	0%	327,709
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	024	MAINT OTHER THAN BUILD-GRN	3,018	126,288	4,184%	3,294	3,833%	161,346	314,959	195%	176,124	179%	393,206
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	030	EQUIPMENT NEW REPLACEMENT	4,553	0	0%	4,780	0%	4,553	6,226	130%	4,780	130%	31,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	74,423	0%	0	0%	179,651
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	155,144
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	400,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	556
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	441,632	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	3791	Codes Grant FY 03-08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	3791	Codes Grant FY 03-08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	3791	Codes Grant FY 03-08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	022	RENTS-LEASES OTHER THAN STAT	1,378	2,516	183%	1,914	131%	26,914	39,934	148%	37,386	107%	99,804
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	023	HEAT ELECTRICITY WATER	8,108	11,557	143%	16,190	71%	29,471	45,801	155%	58,850	78%	299,785
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	024	MAINT OTHER THAN BUILD-GRN	-416	0	0%	-295	0%	59,209	52,200	88%	41,943	124%	52,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	026	ORGANIZATIONAL DUES	1,830	0	0%	2,873	0%	2,275	520	23%	3,572	15%	4,340
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	027	TRANSFERS TO DOIT	0	21,182	0%	0	0%	0	21,182	0%	0	0%	129,850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	030	EQUIPMENT NEW REPLACEMENT	38,443	56,446	147%	94,936	59%	43,562	69,662	160%	107,576	65%	168,755
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	22,146	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	064	RET PENSION BENE HEALTH INS	2,362	0	0%	9,958	0%	8,782	0	0%	37,019	0%	54,315
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	070	IN STATE TRAVEL REIMBURSEMEN	14,460	15,600	108%	16,487	95%	43,492	39,793	91%	49,591	80%	148,953
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	080	OUT OF STATE TRAVEL REIMB	982	0	0%	1,765	0%	5,461	2,729	50%	9,817	28%	12,710
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	103	CONTRACTS FOR OP SERVICES	37,499	5,207	14%	92,820	6%	50,706	80,668	159%	125,510	64%	404,045
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	404	INTRA INDIRECT COSTS	0	56,742	0%	0	0%	0	56,742	0%	0	0%	226,967
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4065	Fire Standards & Ems Administr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4242	2007 NFA Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4242	2007 NFA Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4242	2007 NFA Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4453	HMEP Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Tmg - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	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	0	59	0%	0	0%	528	528	100%	1,000	53%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	75	150	200%	139	108%	905	656	72%	1,675	39%	2,554
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	0	8,990	0%	0	0%	0	8,990	0%	0	0%	55,650
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	028	TRANSFERS TO GENERAL SERVICE	0	354	0%	0	0%	0	1,644	0%	0	0%	9,130
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLACEMENT	4,851	12,609	260%	6,105	207%	4,851	15,282	315%	6,105	250%	85,014
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	200	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	1,442	1,507	104%	3,138	48%	4,718	4,663	99%	10,269	45%	52,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	210	130	62%	344	0%	210	130	62%	344	8%	8,482
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	404	INTRA INDIRECT COSTS	0	32,922	0%	0	0%	0	32,922	0%	0	0%	131,687
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	022	RENTS-LEASES OTHER THAN STAT	174	87	50%	446	20%	522	261	50%	1,338	20%	3,121
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	375	431	115%	500	86%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	027	TRANSFERS TO DOIT	0	3,083	0%	0	0%	0	3,083	0%	0	0%	23,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	028	TRANSFERS TO GENERAL SERVICE	0	425	0%	0	0%	0	1,973	0%	0	0%	10,955
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,448	0	0%	13,228	0%	13,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	064	RET PENSION BENE HEALTH INS	787	0	0%	917	0%	2,927	0	0%	3,667	0%	11,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	065	BOARD EXPENSES	0	134	0%	0	0%	0	806	0%	0	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	070	IN STATE TRAVEL REIMBURSEMEN	535	137	26%	633	22%	1,773	618	35%	2,099	29%	6,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	080	OUT OF STATE TRAVEL REIMB	0	1,000	0%	0	0%	0	1,000	0%	0	0%	8,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	1,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	0	87	0%	0	0%	264	261	99%	736	35%	3,043
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	56	0%	0	0%	150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	0	3,733	0%	0	0%	0	3,733	0%	0	0%	8,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	028	TRANSFERS TO GENERAL SERVICE	0	425	0%	0	0%	0	1,973	0%	0	0%	10,955
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4,269	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	066	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	070	IN STATE TRAVEL REIMBURSEMEN	105	206	247%	206	126%	682	1,196	175%	1,342	89%	6,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMB	0	344	0%	513	67%	0	344	0%	2,050	17%	6,150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	103	CONTRACTS FOR OP SERVICES	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	132	0%	0	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	026	ORGANIZATIONAL DUES	0	0	0%	32	0%	0	56	0%	127	44%	380
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	027	TRANSFERS TO DOIT	0	694	0%	0	0%	0	694	0%	0	0%	6,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	028	TRANSFERS TO GENERAL SERVICE	0	212	0%	0	0%	0	986	0%	0	0%	5,478
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	037	TECHNOLOGY-HARDWARE	0	0	0%	25	0%	0	0	0%	100	0%	300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	6,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	850	0%	0	0	0%	3,400	0%	10,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	138	0%	0	0	0%	550	0%	1,650
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	030	EQUIPMENT NEW REPLACEMENT	3,050	0	0%	0	0%	3,050	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	344	0	0%	0	0%	344	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	080	OUT OF STATE TRAVEL REIMB	739	0	0%	0	0%	739	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	275	0%	0	0	0%	1,100	0%	3,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	61									



2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	026	ORGANIZATIONAL DUES	0	0%	0%	4,010	4,010	100%	6,049	66%	6,200			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	027	TRANSFERS TO DOIT	226	221	98%	572	1,073	188%	675	159%	7,237			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	029	TRANSFERS TO DATA CENTER	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0%	1,175			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	040	INDIRECT COSTS	0	0%	0%	0	20,265	0%	0	0%	21,729			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	041	AUDIT FUND SET ASIDE	0	94	0%	36	94	262%	36	262%	169			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	042	ADDITIONAL FRINGE BENEFITS	0	9,719	0%	0	9,719	0%	0	0%	36,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	215	18	18%	954	193	20%	2,238	9%	6,224			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	185	33	18%	738	4%	6,270			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	200	BUILDING USE ALLOWANCE	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	999	FCLG	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	021	FOOD INSTITUTIONS	0	0%	1,667	0	0%	0	6,667	0%	20,001			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	022	RENTS-LEASES OTHER THAN STAT	0	0%	167	0	0%	0	667	0%	2,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	026	ORGANIZATIONAL DUES	0	0%	500	0	0%	0	2,000	0%	6,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	027	TRANSFERS TO DOIT	0	4,700	0%	0	4,700	121%	13,455	35%	32,451			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	041	AUDIT FUND SET ASIDE	0	385	0%	132	385	291%	233	166%	2,420			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	066	EMPLOYEE TRAINING	0	0%	83	0	0%	0	334	0%	1,001			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0%	295	52	18%	2,408	2%	3,600			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	072	GRANTS FEDERAL	266.049	226,068	85%	402,729	56%	437,377	592,141	135%	662,076	89%	1,766,072	
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	080	OUT OF STATE TRAVEL REIMB	0	3,045	0%	6,587	4,695	71%	18,842	25%	23,100			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	102	CONTRACTS FOR PROGRAM SERVIC	52,888	0%	162,495	0%	68,218	15,930	23%	209,595	8%	333,784		
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	999	FCLG	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	021	FOOD INSTITUTIONS	0	0%	83	0	0%	0	333	0%	1,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	041	AUDIT FUND SET ASIDE	0	99	0%	71	99	139%	263	38%	1,966			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	83	0	0%	0	333	0%	1,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	072	GRANTS FEDERAL	136,838	100,675	74%	501,245	20%	218,092	211,750	97%	798,883	27%	1,935,144	
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	1,818	0	0%	5,000	0%	5,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	1,667	0	0%	0	6,667	0%	20,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	999	FCLG	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTIONS	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	072	GRANTS FEDERAL	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	999	FCLG	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	021	FOOD INSTITUTIONS	0	0%	167	0	0%	0	667	0%	2,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	041	AUDIT FUND SET ASIDE	0	26	0%	0	26	0%	0	0%	360			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	417	0	0%	0	1,667	0%	5,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	072	GRANTS FEDERAL	0	44,948	0%	0	71,420	0%	0	0%	337,690			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	080	OUT OF STATE TRAVEL REIMB	0	0%	167	0	0%	0	667	0%	2,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	833	0	0%	0	3,333	0%	10,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	999	FCLG	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	021	FOOD INSTITUTIONS	0	0%	250	0	0%	0	1,000	0%	3,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0	0%	809			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	167	0	0%	0	667	0%	2,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	072	GRANTS FEDERAL	30,294	367,406	1,213%	89,889	409%	30,294	367,406	1,213%	89,889	409%	783,391	
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	080	OUT OF STATE TRAVEL REIMB	0	0%	417	0	0%	0	1,667	0%	5,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	833	0	0%	0	3,333	0%	10,000			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	999	FCLG	0	0%	0%	0	0	0%	0	0%	0			
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	999	FCLG	488,882	759,934	155%	1,167,727	65%	783,537	1,316,859	168%	1,854,479	71%	5,438,293	
2011	010	25	Highway Safety Agency	025	Highway Safety Agency Of	AGENCY TOTALS							531,016	800,857	151%	1,222,968	65%	961,826	1,555,271	162%	2,060,908	75%	6,281,384	
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	010	PERSONAL SERVICES PERM CLASS	6,434	100%	6,835	94%	28,951	28,951	100%	30,759	94%	88,148		
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	011	PERSONAL SERVICES UNCLASSIFI	8,028	100%	8,028	100%	36,126	36,126	100%	36,126	100%	104,684		
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	012	PERSONAL SERVICES UNCLASSIFI	7,592	100%	7,592	100%	34,162	34,162	100%	34,162	100%	99,590		
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	010	PERSONAL SERVICES PERM CLASS	59,573	80%	53,434	90%	61,096	87%	267,606	240,427	89%	781,223		
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2610	Workers Compensation	2610	Workers Compensation	010	PERSONAL SERVICES PERM CLASS	194,043	101%	195,576	101%	229,401	85%	864,324	893,361	103%	1,021,819	87%	3,027,409
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS							275,670	271,062	98%	312,952	87%	1,231,169	1,233,026	100%	1,397,313	88%	4,101,034	
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	050	PERSONAL SERVICE TEMP APPOIN	0	0%	293	0%	531	293	55%	24,800	1%	24,800		
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	050	PERSONAL SERVICE TEMP APPOIN	0	0%	750	0%	0	0	0%	3,000	0%	9,000		
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	31,409	35,952	114%	39,686	91%	146,343	120,148	82%	184,910	65%	505,000	
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0%	0	0	0%	0	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS							31,409	36,245	115%	40,436	90%	146,874	120,441	82%	212,710	57%	538,800	
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	060	BENEFITS	7,978	8,109	102%	9,360	87%	33,971	35,395	104%	39,852	89%	117,99	



2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	1,200,000		
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BUILD-GRN	1,798	-87	-5%	3,247	-3%	11,084	26%	28,664	28,664		
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	048	CONTRACTUAL MAINT BUILD-GRN	45,207	38,927	86%	173,641	22%	100,390	154%	385,602	40%	1,839,444	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	049	TRANSFER TO OTHER STATE AGEN	0	9,750	0%	84,146	12%	0	0%	336,583	3%	1,009,750	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	061	UNEMPLOYMENT COMPENSATION	2,935	3,137	107%	2,706	116%	1,719	7,024	409%	1,585	443%	15,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	062	WORKERS COMPENSATION	17,261	0	0%	23,732	0%	17,261	13,026	75%	23,732	55%	100,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	070	IN STATE TRAVEL REIMBURSEMEN	22,897	19,537	85%	21,559	91%	87,856	66,597	76%	82,725	81%	177,688
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	080	OUT OF STATE TRAVEL REIMB	5,326	-8,918	-167%	9,804	-91%	16,470	10,023	61%	30,320	33%	46,800
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	023	HEAT ELECTRICITY WATER	0	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	024	MAINT OTHER THAN BUILD-GRN	8,300	125,000	1,506%	16,653	751%	8,300	125,000	1,506%	16,653	751%	205,084
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%	22,000	22,000	100%	17,286	127%	22,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	030	EQUIPMENT NEW REPLACEMENT	446,780	-185,036	-41%	634,662	-29%	3,227,194	623,936	19%	4,584,306	14%	4,792,894
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	040	INDIRECT COSTS	0	0	0%	0	0%	-1,719	0	0%	-1,855	0%	53,932
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	047	OWN FORCES MAINT BUILD-GRN	83	909	1,097%	999	91%	1,996	6,083	305%	24,077	25%	103,410
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	048	CONTRACTUAL MAINT BUILD-GRN	6,580	11,921	181%	5,142	232%	109,888	223,407	203%	85,877	260%	307,588
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	062	WORKERS COMPENSATION	0	0	0%	0	0%	14	0	0%	58	0%	173
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	15,000	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	080	OUT OF STATE TRAVEL REIMB	0	12,000	0%	0	0%	0	12,000	0%	0	0%	12,695
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8060	Ui Modernization Project	030	EQUIPMENT NEW REPLACEMENT	128,168	0	0%	71,377	0%	902,781	0	0%	502,763	0%	1,190,626
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	298,047	0%	79,167	376%	0	298,047	0%	316,667	94%	950,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	58,333	0%	0	0	0%	233,333	0%	700,000
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	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	7,018
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	3,530
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	024	MAINT OTHER THAN BUILD-GRN	0	1,676	0%	0	0%	0	1,676	0%	0	0%	0	0%	12,412
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0	0%	19,989	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	030	EQUIPMENT NEW REPLACEMENT	0	6,633	0%	0	0%	4,675	340,416	7,282%	57,454	592%	411,851		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	1,558	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	9,293	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	-378	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	367	0	0%	1,466	0%	4,998		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	6,927	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	5,947	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	3,198	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	6,721	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	030	EQUIPMENT NEW REPLACEMENT	0	33,115	0%	0	0%	113,462	0%	0	0%	0	0%	117,256	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	574	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	1,020	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	9,410	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	7,935	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	3,643	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA - Unemployment Modernizat	0888	ARRA - Unemployment Modernizat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA-LMI Improvements	0923	ARRA-LMI Improvements	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	603	0	0%	2,412	0%	7,237		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA-LMI Improvements	0923	ARRA-LMI Improvements	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	400	0	0%	1,599	0%	4,796		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA-LMI Improvements	0923	ARRA-LMI Improvements	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	124	0	0%	496	0%	1,488		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA-LMI Improvements	0923	ARRA-LMI Improvements	027	TRANSFERS TO DOIT	0	0	0%	0	0%	574	0	0%	2,298	0%	6,893		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA-LMI Improvements	0923	ARRA-LMI Improvements	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	644	0	0%	2,578	0%	7,733		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA-LMI Improvements	0923	ARRA-LMI Improvements	040	INDIRECT COSTS	0	0	0%	0	0%	165	0	0%	659	0%	1,978		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA-LMI Improvements	0923	ARRA-LMI Improvements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	18	0	0%	73	0%	218		
2011	010	27	Dept Of Employment Security	027	ARRA Stimulus Employment Sec	ARRA-LMI Improvements	0923	ARRA-LMI Improvements	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	8,246	
2011	010																						













2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	8,200			
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0			
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	028	TRANSFERS TO GENERAL SERVICE	0	29,473	0	0	0	261,172	0	424,871			
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	1,348	0	0	0	5,390	16,170			
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	037	TECHNOLOGY-HARDWARE	20,312	163,803	806%	78,447	208%	20,312	199,808	984%	78,447	253%	1,459,896
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	038	TECHNOLOGY-SOFTWARE	301,789	141,785	47%	492,064	29%	958,244	898,749	94%	1,562,408	58%	2,819,015
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	039	TELECOMMUNICATIONS	3,766	3,033	81%	4,333	70%	36,209	10,635	29%	41,657	26%	210,979
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	049	TRANSFER TO OTHER STATE AGEN	0	11,500	0	0	0	11,500	11,500	100%	11,681	98%	11,779
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	0	0	0	0	0	0	2,655	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	066	EMPLOYEE TRAINING	0	650	0	0	0	2,035	1,399	69%	20,541	7%	283,084
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	070	IN STATE TRAVEL REIMBURSEMEN	1,924	2,567	133%	6,159	42%	9,133	7,400	81%	29,239	25%	91,314
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	28,100	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	999	FCLG	0	0	0	0	0	0	0	0	0	0	
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	
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	
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	
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	
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	
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	
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	
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	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	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	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	2,192,687	
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	
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	
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	
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	1,193	1,325	111%	0	0	9,293	1,007%	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	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011													990,260	1,214,285	123%	1,709,498	71%	3,096,822	4,116,485	133%	5,226,724	79%	20,244,903
2011													4,187,096	4,416,321	105%	5,101,055	87%	17,835,889	18,549,061	104%	20,596,567	90%	68,034,228
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	FULL TIME PERSONNEL TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	45	0	0	0	0	
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	1,035	0	0	920	0	1,350	0	1,200	0	1,200	
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	060	BENEFITS	79	0	0	69	0	107	0	93	0	92	
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	
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	
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	92	
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	0	0	0	0	0	0	1	0	0	45	
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	
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	CURRENT EXPENSE TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	1	0	0	45	
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	0	0	0	0	0	0	0	0	0	2,000	
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	1	
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	
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	AGENCY TOTALS							1,114	0	0	989	0	1,502	1	1,293	0	3,538	
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	14,708	12,638	86%	15,237	83%	65,760	72,236	110%	68,126	106%	203,240
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	050	PERSONAL SERVICE TEMP APPOIN	14,708	12,638	86%	15,237	83%	65,760	72,236	110%	68,126	106%	203,240
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	060	BENEFITS	450	200	44%	1,390	14%	1,959	1,450	74%	6,052	24%	17,000
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	10,420	9,458	91%	11,307	84%	42,975	44,651	104%	46,632	96%	140,205
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	
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	BENEFITS TOTALS	3100	Joint Board	2250	Joint Board Admin	046	CONSULTANTS	10,420	9,458	91%	11,307	84%	42,975	44,651	104%	46,632	96%	140,205
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CONSULTANTS TOTALS	3100	Joint Board	2250	Joint Board Admin	020	CURRENT EXPENSES	0	0	0	0	0	388	100	26%	908	11%	3,500
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	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	4,663	6,135	132%	6,220	99%	12,455	15,635	126%	16,613	94%	130,850
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	
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	3,463	3,611	102%	3,866	93%	17,517	17,851	102%	19,205	93%	47,000
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	38	0	0	0	0	38	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	6,875	0	0	9,570	0	20,824	13,949	67%	28,985	48%	42,000
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	0	0	0	0	0	0	0	0	0	5,307	
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	383	0	0	2,913	383	13%	6,500	0	6,500
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	0	0	0	0	0	0	0	0	0	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	640	682	107%	574	119%	3,654	3,455	95%	3,276	105%	11,500
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											

2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	49,944	52,026	104%	63,451	82%	195,217	222,171	114%	248,013	90%	808,809
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	0	0%	72	0%	0	0	0%	287	0%	862
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	060	BENEFITS	9,323	16,814	180%	10,452	161%	39,544	48,495	123%	44,333	109%	133,750
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	15,577	21,888	115%	56,200	74,986	133%	78,954	95%	271,315	271,315	100%
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	6,462	3,819	59%	5,464	70%	27,053	24,646	91%	22,873	108%	68,682
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	060	BENEFITS	0	0	0%	0	0%	6,662	0	0%	26,961	0%	26,961
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3235	Workers Compensation	8144	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	060	BENEFITS	2,274	2,336	103%	6,979	33%	9,378	10,100	108%	28,782	35%	86,857
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	13,139	12,409	94%	17,868	69%	55,000	54,029	98%	74,800	72%	229,670
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	9998	ERP Grants	9769	ERP Grants	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							122,521	132,061	108%	171,165	77%	514,060	547,873	107%	738,610	74%	2,138,543
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	0	0	0%	2,245	0%	0	0	0%	20,383	0%	20,383
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	3,344	4,675	140%	290	1,610%	83,583	21,051	25%	7,261	290%	25,000
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS							3,344	6,920	207%	290	2,382%	83,583	23,296	28%	7,261	321%	45,383
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1062	Recount Administrative Account	020	CURRENT EXPENSES	0	2,200	0%	0	0%	1,100	2,200	200%	1,224	180%	10,347
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1063	Hava Fed (100P Federal)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1070	Board Of Claims	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	6193	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPENSES	352	1,312	372%	373	352%	7,656	10,622	139%	8,096	131%	29,255
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	0	17,526	0%	0	0%	428	126,689	29,604%	1,182	10,716%	185,009
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	568	33,097	5,823%	1,544	2,144%	7,578	43,361	5,722%	20,584	211%	95,701
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1081	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	0	0	0%	0	0%	60	0	0%	459	0%	472
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3215	Corporate Administration	1065	Corporate Administration	020	CURRENT EXPENSES	5,220	11,092	213%	1,779	623%	42,881	43,082	100%	14,617	295%	98,366
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	0	2	0%	0	0%	207	411	198%	1,121	37%	4,500
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	020	CURRENT EXPENSES	1,456	524	36%	2,400	22%	1,953	2,846	146%	3,219	88%	18,000
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	0	1,093	0%	0	0%	1,732	3,113	180%	2,187	142%	17,101
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	133	266	201%	29	918%	133	388	293%	291	339%	500
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	120	0	0%	667	0%	330	5,892	1,786%	2,667	221%	8,000
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3235	Workers Compensation	8144	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	020	CURRENT EXPENSES	4,666	4,269	91%	4,648	92%	27,179	14,729	54%	27,072	54%	75,930
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	628	754	120%	1,226	62%	1,952	3,810	50%	3,810	50%	60,292
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	9998	ERP Grants	9769	Activity Acct Agy-032	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS							13,143	72,135	549%	12,665	570%	93,189	255,234	274%	86,267	296%	603,472
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	92	0%	1,667	6%	5,001
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	1,087
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	080	OUT OF STATE TRAVEL REIMB	0	0	0%	316	0%	0	0	0%	1,263	0%	3,788
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1063	Hava Fed (100P Federal)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	068	REMUNERATION	4,055	7,907	195%	5,033	157%	11,488	21,727	189%	14,260	152%	50,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	349	134	38%	0	0%	314	274	87%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	750	0%	0	0	0%	3,000	0%	9,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	9	0%	0	0	0%	35	0%	106
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	55	0%	0	0	0%	218	0%	655
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENTS-LEASES OTHER THAN STAT	1,450	595	41%	1,510	39%	3,125	2,261	72%	3,254	69%	7,141
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	75	0%	0	400	0%	300	133%	900
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	236	ELECTION SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	022	RENTS-LEASES OTHER THAN STAT	0	21	0%	0	0%	228	279	122%	202,823	0%	597,548
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUILD-GRN	0	74,928	0%	0	0%	34,320	75,208	219%	11,742	541%	93,030
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,724	0%	0	1,800	0%	10,897	17%	32,690
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	387,187
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	H													

2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	45	0%	0	0%	180	0%	540	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	215	0%	0	0%	861	0%	2,582	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER						CATEGORY TOTALS	83,032	191,919	231%	116,675	164%	317,202	325,972	103%	1,080,288	30%	3,752,442
2011	010	32	Department Of State	032	Secretary Of State	AGENCY TOTALS							486,491	733,355	151%	671,441	109%	2,210,003	2,436,451	110%	3,658,212	67%	11,526,968
2011	010	33	Commn 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	19,801	0	0%	0	0%	39,894	0	0%	0	0%	0
2011	010	33	Commn 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	010	33	Commn 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	4,207	0	0%	0	0%	10,442	0	0%	0	0%	0
2011	010	33	Commn 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	Commn 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	Commn 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	010	33	Commn 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%	1
2011	010	33	Commn 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%	1
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	020	CURRENT EXPENSES	0	0	0%	0	0%	146	0	0%	0	0%	1
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	667	0%	2,000
2011	010	33	Commn 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	010	33	Commn On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS						CATEGORY TOTALS	0	0	0%	167	0%	146	0	0%	667	0%	2,001
2011	010	33	Commn 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	Commn 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	Commn 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	Commn 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	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	5,780	0	0%	0	0%	0
2011	010	33	Commn 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	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4	0%	0	0	0%	17	0%	50
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	1,050	0	0%	0	0%	0
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	667	0%	2,000
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	080	OUT OF STATE TRAVEL REIMB	0	0	0%	37	0%	0	0	0%	150	0%	449
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	ALL OTHER						CATEGORY TOTALS	24,007	0	0%	250	0%	6,830	0	0%	1,000	0%	2,999
2011	010	33	Commn On The Status Of Women	033	Commission on Status of Women	AGENCY TOTALS							417	0%	57,311	0%	1,667	0%	1,667	0%	1,667	0%	5,001
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	010	PERSONAL SERVICES PERM CLASS	11,062	2,971	27%	11,165	27%	14,222	13,780	97%	14,355	96%	41,469
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	3440	Old State House Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	010	PERSONAL SERVICES PERM CLASS	3,752	3,917	104%	3,897	100%	16,882	17,327	103%	17,538	99%	50,666
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PERM CLASS	8,027	7,883	102%	7,986	101%	35,471	36,119	102%	35,936	101%	105,245
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	34,162	34,162	100%	34,162	100%	99,291
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	6718	NH Automated Information Sys	010	PERSONAL SERVICES PERM CLASS	9,243	6,291	68%	7,442	85%	75,993	28,281	37%	61,186	46%	124,699
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	65,402	51,670	79%	54,980	94%	326,197	233,865	72%	275,734	85%	721,190
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	31,364	31,364	100%	31,364	100%	90,906
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	010	PERSONAL SERVICES PERM CLASS	5,037	5,136	102%	5,107	101%	33,339	23,112	69%	33,805	68%	68,268
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	010	PERSONAL SERVICES PERM CLASS	43,088	42,366	98%	45,342	93%	171,404	172,332	101%	180,373	96%	615,994
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	059	TEMP FULL TIME	0	0	0%	0	0%	10,502	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7195	Political Library	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,025	0%	0	0	0%	16,099	0%	48,297
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7199	Special Services	010	PERSONAL SERVICES PERM CLASS	6,218	2,912	47%	7,452	39%	27,979	13,102	47%	33,535	39%	84,859
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	010	PERSONAL SERVICES PERM CLASS	-2,657	7,299	0%	-1,667	0%	74,864	32,846	44%	46,967	70%	70,487
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	011	PERSONAL SERVICES UNCLASSIFI	22,865	0	0%	0	0%	42,804	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	010	PERSONAL SERVICES PERM CLASS	14,870	8,470	57%	14,152	60%	52,596	46,661	89%	50,059	93%	148,355
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	010	PERSONAL SERVICES PERM CLASS	-15,414	20,557	0%	-15,611	0%	103,910	92,062	89%	105,239	87%	269,114
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	011	PERSONAL SERVICES UNCLASSIFI	-14,242	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	010	PERSONAL SERVICES PERM CLASS	53,907	22,389	42%	63,345	35%	69,309	100,751	145%	81,444	124%	291,297
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	011	PERSONAL SERVICES UNCLASSIFI	19,939	5,697	29%	19,940	29%	25,636	100,751	29%	25,636	100%	74,060
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3499	ARRA Stimulus Cultural Resrcs	0809	ARRA Stimulus Cultural Resrcs	050	PERSONAL SERVICE TEMP APPOIN	245,150	202,262	83%	242,116	84%	1,146,634	901,400	79%	1,043,433	86%	2,904,197
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	84	464	550%	360	129%	84	360	702%	360	702%	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	1,388	1,658	119%	2,384	70%	10,556	7,912	75%	18,135	44%	40,001
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7195	Political Library	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7199	Special Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	050	PERSONAL SERVICE TEMP APPOIN	-4,092	0	0%	417	0%	0	0	0%	1,667	0%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	050	PERSONAL SERVICE TEMP APPOIN	5,616										

2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7195	Political Library	020	CURRENT EXPENSES	100	0.0%	80.0%	543	0.0%	435.0%	3,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7199	Special Services	020	CURRENT EXPENSES	465	56.12%	715.8%	588	99.17%	905.11%	12,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7522	NEH Grant	020	CURRENT EXPENSES	0	0.0%	91.0%	0	0.0%	365.0%	1,094
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1127	State Art Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1250	State Arts Development	020	CURRENT EXPENSES	135	1,149.851%	141.815%	1,117	3,040.272%	1,165.261%	7,958
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	020	CURRENT EXPENSES	490	724.148%	1,056.69%	4,135	4,197.102%	8,915.47%	23,757
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1256	Arts In Education Conference	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1258	Arts In Education	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1259	Careers In The Arts	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1260	Arts Projects	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1262	Governors Awards In Arts	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	2373	Contoocook Covered Bridge	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	020	CURRENT EXPENSES	0	396.0%	521.76%	928	1,006.108%	2,082.48%	6,246
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	816	1,002.123%	733.137%	1,704	2,770.163%	1,531.181%	14,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3442	Conservation Districts	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	7015	Archaeology Program Scrap	020	CURRENT EXPENSES	440	365.83%	1,005.36%	440	542.123%	1,005.54%	2,600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9770	Activity Act Agy-034	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				CATEGORY TOTALS			6,770	22,758.336%	9,232.247%	30,149	48,265.160%	40,675.119%	280,426
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	17.0%	0	0.0%	67.0%	200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	119.0%	0	0.0%	477.0%	1,431
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	030	EQUIPMENT NEW REPLACEMENT	1,193	0.0%	7.0%	1,193	0.0%	7.0%	7
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	1,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	32
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	114	85.74%	435.19%	1,584
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	417.0%	0	426.0%	1,667.26%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	28	174.622%	40.433%	10,300
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	070	IN STATE TRAVEL REIMBURSEMEN	0	30.0%	83.36%	0	30.0%	333.9%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	8.0%	0	0.0%	33.0%	100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	50.0%	0	0.0%	200.0%	600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	56,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	400
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	1,750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	107	0.0%	502.0%	10,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	070	IN STATE TRAVEL REIMBURSEMEN	205	0.0%	306.0%	535	100.19%	800.13%	800
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	102	CONTRACTS FOR PROGRAM SERVIC	-1,656	0.0%	-2,300.0%	5,544	7,200.130%	7,700.94%	10,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	026	ORGANIZATIONAL DUES	150	0.0%	195.0%	150	0.0%	195.0%	325
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	027	TRANSFERS TO DOIT	15,020	9,951.66%	26,180.38%	15,020	23,579.157%	26,180.90%	377,787
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	029	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	054	TRUST FUND EXPENDITURES	14,524	13,133.90%	25,544.51%	60,056	67,895.113%	105,622.64%	278,048
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	069	PROMOTIONAL MARKETING EXP	0	0.0%	42.0%	0	0.0%	167.0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	121	267.220%	165.162%	924	707.76%	1,258.56%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	22	0.0%	2,427.0%	4,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	13.0%	0	0.0%	50.0%	150
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7182	Mobile Training Lab	073	GRANTS NON FEDERAL	0	0.0%	25.0%	0	0.0%	101.0%	303
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7182	Mobile Training Lab	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	-50.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8029	Cultural Resources	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	0	399.0%	0.0%	0
2011	010	34</																	

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%	83	0%	0	0%	333	0%	1,000	
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	051	CONSULTANTS BENEFITED	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	0	24	0%	0	0%	749	123	16%	468	26%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	070	IN STATE TRAVEL REIMBURSEMEN	711	268	38%	763	35%	1,135	702	62%	1,218	58%	3,600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	073	GRANTS NON FEDERAL	107,150	66,864	62%	144,228	46%	155,461	141,489	91%	209,257	68%	428,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
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	152	100%	170	89%	57,192	58,871	103%	63,906	92%	65,304
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	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	18,600	0%	0	0%	7,245	18,600	257%	10,817	172%	20,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	030	EQUIPMENT NEW REPLACEMENT	114	0	0%	353	0%	114	0	0%	353	0%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	038	TECHNOLOGY-SOFTWARE	0	0	0%	2,583	0%	0	0	0%	10,333	0%	31,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	8,611
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	890
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	12,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	065	BOARD EXPENSES	312	702	225%	555	127%	4,335	1,308	30%	7,708	17%	11,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	110	0	0%	1,000	0%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	069	PROMOTIONAL MARKETING EXP	0	0	0%	617	0%	0	0	0%	2,467	0%	7,400
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	0	0%	0	0%	0	17	0%	0	0%	3,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	072	GRANTS FEDERAL	75,540	117,536	156%	79,620	148%	132,730	162,238	122%	139,900	116%	429,628
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	080	OUT OF STATE TRAVEL REIMB	63	644	1,018%	996	65%	262	1,671	638%	4,122	41%	4,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	300	0%	0	0%	10,424	1,230	12%	39,705	3%	84,648
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1256	Arts In Education Conference	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1258	Arts In Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1259	Careers In The Arts	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1260	Arts Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1262	Governors Awards In Arts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contoocook Covered Bridge	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	58,258	600	1%	2,684	22%	5,809
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Contoocook Covered Bridge	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	022	RENTS-LEASES OTHER THAN STAT	-27	5,743	0%	-33	0%	6,084	11,825	194%	7,336	161%	29,156
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	75	0	0%	371	0%	4,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	1,700	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3433	Special Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	517
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3433	Special Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3434	Merciful Restoration/Old House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	054	TRUST FUND EXPENDITURES	0	0	0%	244	0%	0	0	0%	976	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	0	0%	200	0%	0	0	0%	800	0%	2,400
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	026	ORGANIZATIONAL DUES	0	480	0%	250	192%	0	480	0%	1,000	48%	3,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	028	TRANSFERS TO GENERAL SERVICE	0	1,444	0%	0	0%	0	6,682	0%	0	0%	31,806
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,550
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	5,440
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	567
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	24,236
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	070	IN STATE TRAVEL REIMBURSEMEN	51	145	283%	56	259%	294	861	293%	321	268%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	072	GRANTS FEDERAL	0	0	0%	0	0%	9,500	0	0%	16,094	0%	106,532
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	493	0%	0	0	0%	1,733	0%	5,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,250	0	0%	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	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	3442	Conservation Districts	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of																				

2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	0110	PERSONAL SERVICES PERM CLASS	45,024	46,106	102%	50,650	91%	186,129	207,187	111%	209,387	99%	653,273
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	0110	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,697	100%	25,636	25,636	100%	25,636	100%	74,060
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	0119	HOLIDAY PAY	0	0	0%	0	0%	2,407	2,721	113%	4,010	68%	25,950
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	0059	TEMP FULL TIME	10,573	15,365	145%	13,081	117%	84,961	61,212	72%	105,116	58%	215,937
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	0119	HOLIDAY PAY	0	0	0%	0	0%	0	280	0%	0	0%	4,500
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	0059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	58,900
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	0110	PERSONAL SERVICES PERM CLASS	75,782	77,005	102%	82,079	94%	305,700	346,047	113%	331,101	105%	1,025,360
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	0111	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	0119	HOLIDAY PAY	0	0	0%	0	0%	34,103	39,141	115%	34,109	115%	45,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	0059	TEMP FULL TIME	11,053	12,544	113%	11,456	109%	95,571	62,280	65%	99,058	65%	168,884
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	0119	HOLIDAY PAY	0	0	0%	0	0%	4,354	1,759	40%	4,467	39%	10,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	0059	TEMP FULL TIME	0	0	0%	0	0%	12,011	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	0119	HOLIDAY PAY	0	0	0%	0	0%	2,795	1,246	45%	5,858	21%	8,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	0059	TEMP FULL TIME	5,842	8,376	143%	7,843	107%	38,920	38,329	98%	52,256	73%	100,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	0110	PERSONAL SERVICES PERM CLASS	3,371	3,371	100%	3,986	85%	8,407	15,170	180%	9,941	153%	43,826
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	0059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	0119	HOLIDAY PAY	0	0	0%	0	0%	1,878	1,677	89%	3,253	52%	4,300
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	0110	PERSONAL SERVICES PERM CLASS	28,099	36,592	130%	26,903	136%	126,216	140,126	111%	120,847	116%	341,302
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	0111	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	7,443	0%	31,364	20,443	65%	33,494	61%	96,761
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	0059	TEMP FULL TIME	0	4,088	0%	0	0%	0	18,394	0%	0	0%	11,645
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	0050	PERSONAL SERVICE TEMP APPOIN	691,460	682,030	99%	737,165	93%	3,179,098	3,245,536	102%	3,392,885	96%	9,836,476
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	1,832	1,986	113%	1,986	113%	7,669	10,071	131%	8,311	121%	24,630
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	6,111	7,999	131%	5,681	141%	48,605	54,477	112%	45,188	121%	47,915
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2102	Fuelwood	0050	PERSONAL SERVICE TEMP APPOIN	459	1,358	296%	1,272	107%	2,661	1,565	59%	7,368	21%	15,000
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	0050	PERSONAL SERVICE TEMP APPOIN	13,385	15,167	113%	16,100	94%	29,161	42,677	146%	35,076	122%	90,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3492	Special Deputy Training	0050	PERSONAL SERVICE TEMP APPOIN	0	2,631	0%	2,083	126%	0	4,791	0%	8,333	57%	25,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3497	Boundary Lines	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3511	Nursery	0050	PERSONAL SERVICE TEMP APPOIN	1,716	1,987	116%	1,657	120%	5,859	7,804	133%	5,659	138%	26,035
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	-25,992	-57,307	0%	-60,388	0%	0	-29,269	0%	0	0%	68,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	0050	PERSONAL SERVICE TEMP APPOIN	3,186	4,989	157%	1,345	371%	25,074	27,020	108%	10,584	255%	15,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	0050	PERSONAL SERVICE TEMP APPOIN	2,358	3,784	160%	2,585	146%	2,870	22,149	772%	3,146	704%	30,222
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3524	Shielling Trust Funds	0050	PERSONAL SERVICE TEMP APPOIN	0	85	0%	0	0%	0	85	0%	0	0%	5,000
2011	010	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	0050	PERSONAL SERVICE TEMP APPOIN	2,861	0	0%	429	0%	5,865	3,128	53%	879	356%	3,128
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	0050	PERSONAL SERVICE TEMP APPOIN	523	0	0%	0	0%	4,246	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3538	Forest Stewardship	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	5,719	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	10,306
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	0050	PERSONAL SERVICE TEMP APPOIN	0	1,010	0%	708	143%	142	4,740	3,338%	2,831	167%	8,492
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	376	7,384	1,965%	8,492	87%	8,492
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	0050	PERSONAL SERVICE TEMP APPOIN	556	556	100%	603	92%	2,475	2,503	101%	2,683	93%	3,437
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	0050	PERSONAL SERVICE TEMP APPOIN	1,646	1,751	106%	2,018	87%	18,123	13,834	76%	22,214	62%	37,021
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	0050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	0050	PERSONAL SERVICE TEMP APPOIN	0	157	0%	0	0%	0	604	0%	0	0%	6,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	0050	PERSONAL SERVICE TEMP APPOIN	2,356	3,094	131%	3,635	85%	8,331	13,786	165%	12,853	107%	19,77





2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donations	020	CURRENT EXPENSES	1,380	0.0%	0.0%	1,380	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	3736	State Park Benches	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%			
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%			
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	020	CURRENT EXPENSES	35,027	36.64%	105%	65,466	56%	200,567	326,571	163%	374,859	87%	527,860	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	282		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	020	CURRENT EXPENSES	0	1,960	0%	3,065	1,960	64%	35,302	6%	37,082	37,082		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	805	0%	0.0%	21,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3750	Promotion Projects	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0	111	0%	0.0%	0.0%	0.0%	4,949		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3999	Land - Water Conservation Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	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%	0.0%	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%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	020	CURRENT EXPENSES	0	0.0%	0.0%	764	0%	0.0%	0.0%	3,055	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	516	7,504	1,456%	2,870	261%	2,112	26,907	1,274%	11,760	229%	86,747	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	020	CURRENT EXPENSES	512	0.0%	0.0%	964	0%	2,681	0.0%	5,050	0%	54,163		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	8146	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	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%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	020	CURRENT EXPENSES	2,292	2,743	120%	2,308	119%	8,465	11,493	136%	8,526	135%	34,200	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	83	0%	0	0.0%	333	0%	1,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	5080	NCIC-Coos County Website	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	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%	0	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	9998	ERP Grants	9771	Activity Act Agy-035	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	38		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			253,495	364,035	144%	725,225	50%	1,564,200	2,185,323	140%	2,685,537	81%	5,647,310	
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%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	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%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	22,802	22,344	98%	23,228	96%	114,894	113,757	99%	117,039	97%	281,434	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	023	HEAT ELECTRICITY WATER	568	430	76%	1,282	34%	2,065	2,794	135%	4,664	60%	17,823	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	027	TRANSFERS TO DOIT	0	5,360	0%	0	0.0%	0	5,360	0%	0.0%	118,621		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	029	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	1,257	0%	0	0.0%	5,028	0%	15,084		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	440	100%	440	440	100%	440	100%	440	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	168	103	62%	168	62%	576	756	131%	576	131%	1,807	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	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 - Maintenanc	022	RENTS-LEASES OTHER THAN STAT	41	0.0%	0.0%	41	0.0%	41	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 - Maintenanc	023	HEAT ELECTRICITY WATER	185	242	131%	199	121%	834	1,264	152%	898	141%	5,748	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	027	TRANSFERS TO DOIT	0	0.0%	0.0%	687	0%	0	0.0%	2,748	0%	8,245		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	1,078		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	047	OWN FORCES MAINT BUILD-GRN	1,499	3,699	247%	4,069	91%	4,081	10,160	249%	11,082	92%	48,009	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	88	57	65%	88	57	65%	1,543	4%	28,376
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	070	IN STATE TRAVEL REIMBURSEMEN	507	128	25%	507	25%	1,219	846	69%	1,219	69%	2,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	999	FCLG	0	0.0%	0.0%	0	0.0%	0.						













2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	061	UNEMPLOYMENT COMPENSATION	7,844	524	7%	3,425	15%	15,866	14,703	93%	6,928	21%	25,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	062	WORKERS COMPENSATION	18,873	0	0%	13,707	75%	18,873	14,178	75%	13,707	75%	70,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	069	PROMOTIONAL MARKETING EXP	8,113	3,372	42%	9,943	34%	18,321	21,289	116%	22,454	95%	280,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	010	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	-6	0%	0	0%	1,195	2,205	184%	1,615	137%	8,500
2011	010	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	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	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%	0	0	0%	0	0%	0
2011	010	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%	0	116	0%	0	0%	200,000
2011	010	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	0	0%	0	0%	0	122	0%	0	0%	6,500
2011	010	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	-413	0%	0	0%	0	0	0%	0	0%	5,040
2011	010	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	0	0	0%	0	0%	0	895	0%	0	0%	38,264
2011	010	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	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,800
2011	010	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	0	3,282	0%	0	0%	0	7,158	0%	0	0%	124,000
2011	010	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	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	15,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	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%	0	0	0%	0	0%	1,200
2011	010	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	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	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	0	0	0%	0	0%	0	0	0%	0	0%	510,000
2011	010	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	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	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	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%	667	0%	2,000
2011	010	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	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	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	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	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	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	040	INDIRECT COSTS	0	0	0%	2,370	0%	0	0	0%	9,478	0%	28,435
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	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	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	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	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	113	168	149%	221	76%	1,510	1,558	103%	2,960	53%	50,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	023	HEAT ELECTRICITY WATER	28,671	42,682	149%	29,252	146%	147,245	179,643	122%	150,231	120%	277,383
2011	010	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	492	148	30%	1,288	11%	1,461	2,642	181%	3,827	69%	22,000
2011	010	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	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	027	TRANSFERS TO DOIT	0	1,250	0%	0	0%	0	1,250	0%	0	0%	72,254
2011	010	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	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	030	EQUIPMENT NEW REPLACEMENT	272	1,110	408%	653	170%	1,194	36,056	3,021%	2,864	1,259%	103,942
2011	010	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	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	121,014
2011	010	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	0	0	0%	0	0%	0	0	0%	0	0%	48,732
2011	010	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	4,115	5,787	141%	8,086	72%	19,585	17,884	91%	38,487	46%	83,894
2011	010	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	764	593	78%	2,440	24%	4,013	9,993	239%	12,824	75%	76,166
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1,688	0%	0	0	0%	6,754	0%	20,261
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	069	PROMOTIONAL MARKETING EXP	8,118	4,310	53%	8,985	48%	22,604	4,310	19%	25,018	17%	90,930
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	070	IN STATE TRAVEL REIMBURSEMEN	42	0	0%	244	0%	42	165	391%	244	68%	2,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	073	GRANTS NON FEDERAL	0	0	0%	125	0%	0	0	0%	500	0%	1,500
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	102	CONTRACTS FOR PROGRAM SERVIC	0	6,250	0%	0	0%	31,250	31,250	100%	32,065	97%	67,978
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	103	CONTRACTS FOR OP SERVICES	0	603	0%	0	0%	0	2,515	0%	0	0%	53,000
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3721	Odiome Point State Park	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3721	Odiome Point State Park	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	010	35																					





2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	PART TIME PERSONNEL TOTALS					1,073	1,073	100%	1,138	94%	4,828	4,828	100%	5,123	94%	14,800		
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	82	100%	369	369	100%	392	94%	1,132		
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		
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	BENEFITS TOTALS	9998	Activity Act Agy-039	9749	Activity Act Agy-039	060	BENEFITS	0	0	0%	0	0	0%	0	0%	0		
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	BENEFITS TOTALS							82	82	100%	87	94%	369	369	100%	392	94%	1,132
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		
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	0	151	0%	256	233	91%	62	375%	324		
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	CURRENT EXPENSE TOTALS	9998	Activity Act Agy-039	9749	Activity Act Agy-039	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0%	0		
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	CURRENT EXPENSE TOTALS							82	151	0%	256	233	91%	62	375%	324		
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	0	118	0%	118	472	400%	150	314%	1,652		
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	0%	0	0%	514		
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%	1		
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 REIMBURSEM	0	0	0%	212	0	0%	249	0%	1,102		
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		
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER							118	0	0%	330	472	143%	399	118%	3,269		
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	AGENCY TOTALS							1,155	1,424	123%	5,783	5,902	102%	5,976	99%	19,525		
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		
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		
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		
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		
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		
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		
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		
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		
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		
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		
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		
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		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	011	PERSONAL SERVICES UNCLASSIFI	30	0	0%	3,203	30	0%	3,203	0%	10,570		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0	0%	0	0%	0		
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		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	016	PERSONAL SERVICES NON CLASSI	111,587	120,033	108%	128,282	94%	547,542	560,896	102%	629,466	89%	1,907,212
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	011	PERSONAL SERVICES UNCLASSIFI	0	177	0%	200	177	89%	10,298	2%	107,566		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0	0%	0	0%	0		
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		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	016	PERSONAL SERVICES NON CLASSI	117,481	118,064	100%	142,837	83%	528,424	544,685	103%	642,473	85%	1,897,422
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	016	PERSONAL SERVICES NON CLASSI	15,008	14,688	98%	20,786	71%	66,149	65,012	98%	91,614	71%	267,356
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0%	0		
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	25,995	37,080	143%	27,408	135%	113,780	129,127	113%	119,965	108%	354,084
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0	0%	0	0%	0		
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		
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	14,109	14,293	101%	15,778	91%	63,471	65,411	103%	70,981	92%	209,470
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0%	0		
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	7,687	7,427	97%	10,996	68%	31,630	32,943	104%	45,245	73%	131,909
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0%	0		
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	45,644	40,776	89%	45,234	90%	192,620	181,593	94%	190,890	95%	587,550
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0%	0		
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	117,208	120,016	102%	122,285	98%	523,476	541,101	103%	546,149	99%	1,618,004
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	016	PERSONAL SERVICES NON CLASSI	52,217	48,217	92%	53,997	89%	234,715	249,104	106%	242,714	103%	713,649
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	016	PERSONAL SERVICES NON CLASSI	157,832	161,882	103%	192,493	84%	700,319	733,679	105%	854,117	86%	2,519,971
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	9998	ERP Grants	9754	Activity Act Agy-004	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS							664,798	682,654	103%	763,299	89%	3,002,356	3,103,927	103%	3,447,117	90%	10,324,762
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	0000	Unrestricted Income	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	6191	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME 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		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME PERSONNEL TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0	0%	0		
2011	010	4																					

2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0420	House	1180	House	020	CURRENT EXPENSES	3,189	8,340	262%	9,096	92%	18,034	21,718	120%	51,439	42%	276,374
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	020	CURRENT EXPENSES	2,206	1,377	62%	3,529	39%	5,102	8,611	169%	8,161	106%	107,132
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1164	Protective Services	020	CURRENT EXPENSES	209	346	166%	285	121%	1,020	1,274	125%	1,394	91%	7,641
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1165	Health Services	020	CURRENT EXPENSES	74	277	372%	136	203%	370	679	1221%	679	120%	2,682
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	020	CURRENT EXPENSES	24	263	1,081%	88	300%	144	424	293%	520	81%	5,859
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	020	CURRENT EXPENSES	65	111	170%	110	100%	602	467	78%	1,019	46%	2,992
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	020	CURRENT EXPENSES	4,039	3,813	94%	4,111	93%	12,326	11,424	93%	12,546	91%	42,157
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	020	CURRENT EXPENSES	1,169	1,732	148%	1,732	100%	3,945	5,003	127%	5,847	86%	34,468
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	020	CURRENT EXPENSES	653	520	80%	4,736	11%	1,047	1,713	164%	7,588	23%	68,433
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	020	CURRENT EXPENSES	567	822	125%	564	146%	14,200	5,741	40%	12,177	47%	24,970
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	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS						CATEGORY TOTALS	13,295	20,269	152%	8,713	233%	63,155	68,199	108%	117,867	58%	709,562
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	6,346	1,330	21%	16,838	8%	10,578	12,658	120%	28,069	45%	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	1,990	1,826	92%	0	0%	2,537	7,178	283%	0	0%	0
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	6,138	0	0%	0	0%	6,138	9,799	160%	0	0%	0
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	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	4,000	0%	7,502	53%	0	24,800	0%	30,007	83%	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	969	653	67%	1,001	65%	3,214	2,907	90%	3,321	88%	9,656
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	3,501	0%	10,503
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,761
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	070	IN STATE TRAVEL REIMBURSEMEN	8,790	5,309	60%	13,767	39%	28,611	19,963	70%	44,815	45%	196,813
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	080	OUT OF STATE TRAVEL REIMB	575	0	0%	3,040	0%	4,447	2,461	55%	23,521	10%	42,467
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	285	PRESIDENTS ACCOUNT	0	103	0%	0	0%	188	103	55%	1,138	9%	15,014
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	1	0%	3
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	022	RENTS-LEASES OTHER THAN STAT	106	113	107%	260	44%	247	266	108%	608	44%	1,422
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER THAN BUILD-GRN	5,904	5,904	100%	6,096	97%	5,904	5,934	101%	6,096	97%	6,096
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	200	505	253%	7,804	6%	33,363
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRAINING	0	0	0%	445	0%	0	0	0%	1,779	0%	5,338
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVEL REIMBURSEMEN	55,182	32,106	58%	83,256	39%	179,283	98,294	55%	270,493	36%	1,474,034
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL REIMB	8,060	1,317	16%	21,347	6%	46,095	37,535	81%	122,081	31%	208,237
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	184	105	27%	439	24%	1,257	829	66%	1,438	58%	5,336
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	MAJORITY LEADERS ACCOUNT	323	336	273%	152	221%	457	336	73%	564	59%	3,890
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	MINORITY LEADERS ACCOUNT	226	1,023	453%	312	328%	927	1,045	113%	1,277	82%	5,218
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGENCY	0	0	0%	15,755	0%	0	63,019	0%	0	0%	189,056
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	022	RENTS-LEASES OTHER THAN STAT	367	1,008	275%	373	270%	3,187	3,979	125%	3,241	123%	11,597
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	210,807	219,029	104%	219,100	100%	219,100
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	30,039
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	047	OWN FORCES MAINT BUILD-GRN	0	51	0%	500	10%	0	51	0%	2,000	3%	6,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3,000	3,000	100%	3,000	100%	3,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	289	LEGISLATIVE CONTINGENCY	0	0	0%	6,254	0%	0	0	0%	25,017	0%	75,050
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses															



2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	6,318	6,587	104%	6,506	101%	28,431	29,639	104%	29,277	101%	86,224
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	010	PERSONAL SERVICES UNCLASSIFI	8,682	8,682	100%	8,682	100%	39,067	39,067	100%	39,067	100%	112,861
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	14,998	14,998	100%	15,020	100%	67,490	67,490	100%	67,592	100%	197,669
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	010	PERSONAL SERVICES PERM CLASS	2,228	4,659	209%	2,228	100%	2,228	20,297	911%	2,227	100%	60,514
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	059	TEMP FULL TIME	2,228	0	0%	4,322	0%	17,826	0	0%	17,290	0%	51,869
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	010	PERSONAL SERVICES PERM CLASS	3,500	7,299	209%	3,654	200%	3,500	32,846	939%	3,654	899%	95,580
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	059	TEMP FULL TIME	3,500	0	0%	3,979	0%	19,262	0	0%	21,902	0%	6,413
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	010	PERSONAL SERVICES PERM CLASS	24,313	18,864	78%	26,290	72%	116,720	97,817	84%	126,212	78%	318,844
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	059	TEMP FULL TIME	2,473	0	0%	1,712	0%	0	0	0%	6,848	0%	20,543
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	010	PERSONAL SERVICES PERM CLASS	24,753	46,284	187%	28,992	160%	189,436	207,845	110%	221,881	94%	693,071
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	010	PERSONAL SERVICES PERM CLASS	22,145	22,145	100%	22,201	100%	99,650	99,650	100%	99,907	100%	292,830
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	059	TEMP FULL TIME	0	0	0%	611	0%	0	0	0%	2,444	0%	7,333
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	059	TEMP FULL TIME	0	0	0%	3,332	0%	8,735	0	0%	13,326	0%	39,978
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	059	TEMP FULL TIME	21,098	0	0%	67,059	0%	21,098	0	0%	67,059	0%	46,072
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	010	PERSONAL SERVICES PERM CLASS	2,912	2,682	92%	3,519	76%	13,102	12,069	92%	15,836	76%	39,716
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	059	TEMP FULL TIME	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,828	0%	0	0	0%	19,311	0%	57,934
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	059	TEMP FULL TIME	0	0	0%	2,500	0%	0	0	0%	10,000	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	059	TEMP FULL TIME	0	0	0%	3,570	0%	0	0	0%	14,281	0%	42,842
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	010	PERSONAL SERVICES PERM CLASS	41,916	33,834	81%	44,131	77%	188,945	174,418	92%	198,928	88%	541,230
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%	34,162	34,162	100%	34,163	100%	99,292
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	010	PERSONAL SERVICES PERM CLASS	63,833	65,178	102%	86,805	75%	318,885	292,393	92%	433,648	67%	1,180,673
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	019	HOLIDAY PAY	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	Winnepesaukee River Basin Prog	010	PERSONAL SERVICES PERM CLASS	101,386	102,929	102%	104,813	98%	451,113	463,440	103%	466,363	99%	1,376,751
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	019	HOLIDAY PAY	0	0	0%	0	0%	530	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	4,269	342	8%	13,379	3%	19,211	10,630	55%	60,206	18%	56,907
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	7,244	7,244	100%	7,244	100%	35,803	32,596	91%	35,803	91%	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	-19,400	0	0%	-123,904	0%	-4,098	10,918	0%	-26,670	0%	58,535
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	010	PERSONAL SERVICES PERM CLASS	8,544	8,747	102%	8,656	101%	38,448	39,359	102%	38,952	101%	114,304
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	14,099
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	010	PERSONAL SERVICES PERM CLASS	29,834	28,787	96%	39,858	72%	133,943	133,186	99%	178,949	74%	508,313
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	059	TEMP FULL TIME	829	4,369	527%	1,905	229%	7,054	8,541	121%	16,202	53%	52,564
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	010	PERSONAL SERVICES PERM CLASS	18,039	13,692	76%	23,379	59%	81,176	62,106	77%	105,205	59%	240,590
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 Trm	059	TEMP FULL TIME	322	2,678	833%	994	269%	3,808	5,783	152%	11,775	49%	68,682
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prod/Hlthy Tida	010	PERSONAL SERVICES PERM CLASS	6,124	6,137	100%	6,160	100%	23,895	26,088	109%	24,034	109%	66,994
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	36,635	9,630	26%	94,649	10%	159,445	100,779	63%	411,933	24%	555,538
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	0	1,750	0%	0	0%	0	0	0%	0	0%	30,879
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	41,180	41,913	102%	44,805	94%	183,621	189,468	103%	199,784	95%	587,517
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	0	3,927	0%	0	0%	0	8,581	0%	0	0%	59,000
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	3,927	1,837	47%	6,805	27%	14,319	14,108	99%	24,816	57%	63,180
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%	1,667	0%	0	0	0%	6,667	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	010	PERSONAL SERVICES PERM CLASS	9,534	9,737	102%	9,712	100%	42,903	43,470	101%	43,705	99%	126,871
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	2,581	2,945	114%	4,176	71%	13,121	7,176	55%	21,234	34%	49,571
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2041	Water Anti-Terrorism	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	4420	Water Pollution Division	2047	Source Water Data	059	TEMP FULL TIME	0	0	0%	5,833	0%	0	0	0%	23,333	0%	70,000
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%	0	0	0%	0	0%	20,000
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	6,852	0%	0	0%	4,271	8,348	195%	4,274	195%	23,307
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	010	PERSONAL SERVICES PERM CLASS	11,195	11,493	103%	11,490	100%	49,935	51,719	104%	51,254	101%	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 - PPG	059	TEMP FULL TIME	0	0	0%	578	0%	0	0	0%	2,312	0%	6,935
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	6,722	17	0%	11,726	0%	25,976	22,560	87%	45,314	50%	113,912
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
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420																



2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	018	OVERTIME	267	0.0%	317.0%	1,510	248.16%	1,791.14%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	018	OVERTIME	377	0.0%	349.93%	1,565	458.76%	1,902.71%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	018	OVERTIME	156	0.0%	0.0%	267	625.234%	1,146.55%	1,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	018	OVERTIME	0	0.0%	0.0%	0	167.0%	667.0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	018	OVERTIME	3,844	2.201	57%	15,995	10,369.65%	30,102.34%	64,672
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	018	OVERTIME	2,447	1,054	43%	8,387	9,567.107%	9,567.94%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	018	OVERTIME	0	0.0%	0.0%	0	0.0%	833.0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	018	OVERTIME	0	0.0%	0.0%	0	208.0%	833.0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	018	OVERTIME	809	0.0%	0.0%	3,063	760.0%	2,879.0%	2,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	018	OVERTIME	269	0.0%	0.0%	932	664.71%	1,002.66%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	018	OVERTIME	343	0.0%	0.0%	1,095	988.0%	3,153.12%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2011	Operator Training	018	OVERTIME	736	1,120	152%	736	1,120.152%	1,896.59%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	018	OVERTIME	0	0.0%	0.0%	0	417.0%	1,667.0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	018	OVERTIME	0	0.0%	0.0%	223	0.0%	2,792.0%	2,792
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	018	OVERTIME	156	0.0%	0.0%	449	2,350.0%	6,756.0%	9,376
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2065	Beach II	018	OVERTIME	234	0.0%	0.0%	1,614	683.0%	4,703.10%	11,446
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	018	OVERTIME	0	0.0%	0.0%	0	417.0%	1,667.0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	018	OVERTIME	34	0.0%	0.0%	533	0.0%	0.0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	018	OVERTIME	0	54.0%	0.0%	0	0.0%	54.0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	018	OVERTIME	186	121.65%	7.10	186	180.96%	710.25%	9,565
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	018	OVERTIME	45	168.377%	71	463	1,018.220%	735.138%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	018	OVERTIME	410	149.36%	394	1,714	1,429.83%	1,645.87%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	018	OVERTIME	0	0.0%	0.0%	297	0.0%	914.0%	3,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	018	OVERTIME	4,629	4,349	94%	25,089	3,858.113%	20,911.114%	50,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	018	OVERTIME	0	0.0%	0.0%	707	0.0%	5,584.0%	11,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	018	OVERTIME	0	616.0%	0.0%	2,320	0.0%	1,365.59%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	018	OVERTIME	0	0.0%	0.0%	0	203.0%	0.0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	018	OVERTIME	0	0.0%	0.0%	855	1,133.133%	1,176.96%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	018	OVERTIME	0	85.0%	0.0%	0	1,331.0%	0.0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	018	OVERTIME	0	1,171.0%	0.0%	1,202	3,062.255%	798.384%	14,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	5495	Emergency Response	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	5496	Radon Program	018	OVERTIME	0	0.0%	0.0%	0	92.0%	367.0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	018	OVERTIME	0	0.0%	0.0%	334	235.70%	521.45%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	018	OVERTIME	0	0.0%	0.0%	0	208.0%	833.0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9025	Section 103 Grant	018	OVERTIME	0	0.0%	0.0%	0	125.0%	500.0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9101	Permit Fee Program	018	OVERTIME	664	220.33%	312	1,604	990.62%	753.131%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	018	OVERTIME	640	346.54%	656	1,473	2,523.171%	1,510.167%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	018	OVERTIME	5,476	5,199	95%	21,264	13,564.64%	28,702.47%	78,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	018	OVERTIME	0	123.0%	0.0%	0	2,254.0%	0.0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	1421	Oil Fund Board	018	OVERTIME	2,816	2,697	96%	11,970	2,866.94%	9,203.77%	31,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2016	Brownfields Srl	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 Lust Program	018	OVERTIME	142	260	183%	569	178.146%	1,535.270%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2075	Lust Trust Program	018	OVERTIME	70	508	723%	70	678.965%	712.216%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	018	OVERTIME	0	0.0%	0.0%	0	167.0%	667.0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	495
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2590	Cercla Programs	018	OVERTIME	484	796	164%	2,995	635.126%	3,924.58%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	018	OVERTIME	470	0.0%	2,108.0%	513	4,041.788%	2,299.176%	5,305
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	018	OVERTIME	1,852	1,779	96%	13,830	1,303.136%	9,731.61%	23,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5401	Combined Programs	018	OVERTIME	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-Assist-Prmit-Enfor	018	OVERTIME	271	0.0%	276.0%	803	271.34%	817.33%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	5492	Rcra State Match	018	OVERTIME	0	0.0%	150.0%	0	0.0%	600.0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	018	OVERTIME	-262	0.0%	-234.022.0%	-122	0.0%	-109.011.0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Environmt Svcs	0846	ARRA - Clean Water St Revolvin	018	OVERTIME	2,477	0.0%	440.0%	13,476	1,560.12%	2,394.65%	4,526
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Environmt Svcs	0847	ARRA - Safe Drinking Water Act	018	OVERTIME	2,069	0.0%	1,020.0%	5,364	205.4%	2,644.8%	6,803
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Environmt Svcs	0848	Diesel Emission Reduction Act	018	OVERTIME	0	0.0%	34.0%	0	0.0%	136.0%	408
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4499	ARRA Stimulus Environmt Svcs	0883	604B Watershed Stimulus	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	4400	Dept. Environmental Services	1002	Administration - Support	060	BENEFITS	53,111	26,844	84%	143,513	106,991.75%	73,197.146%	473,835
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	100	0.0%	57,387.96%	225,949	236,882.105%	244,140.97%	726,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	060	BENEFITS	35,630	35,862	101%	154,588	157,039.102%	171,695.91%	500,183
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	060	BENEFITS	11,942	12,119	101%	50,550	53,014.105%	57,100.93%	169,653
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. Frnd	060	BENEFITS	0	0.0%	97.0%	0	0.0%	388.0%	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	2,605	2,677	103%	10,813	4,418.61%	18,337.63%	54,923
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	060	BENEFITS	2,536	2,477	98%	8,092	3,641.64%	11,163.138%	50,710
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	060	BENEFITS	13,553	11,450	84%	59,127	15,286.75%	66,690.82%	179,719
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%	920.0%	0	0.0%	3,280.0%	9,641
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	440												

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	060	BENEFITS	0	0	0%	1,559	0%	0	0%	6,237	0%	18,710	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	060	BENEFITS	2,221	2,110	95%	7,622	28%	3,893	4,448	114%	13,360	33%	68,276
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	060	BENEFITS	0	0	0%	2,659	0%	0	0	0%	10,635	0%	31,905
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	060	BENEFITS	69	499	723%	949	53%	69	1,758	2,550%	949	185%	27,097
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	060	BENEFITS	6	0	0%	0	0%	301	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	060	BENEFITS	30	26	87%	144	18%	482	471	98%	2,302	20%	12,195
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3141	Watershed Model -ENHanc Wetlnd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	060	BENEFITS	10,605	11,507	108%	15,680	73%	45,107	50,661	112%	66,691	76%	211,334
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	060	BENEFITS	140	0	0%	1,279	0%	586	0	0%	5,370	0%	16,891
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	060	BENEFITS	4,820	9,290	193%	11,235	83%	19,702	26,327	134%	45,923	57%	154,081
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	060	BENEFITS	21,433	20,413	95%	23,484	87%	96,691	90,099	93%	105,941	85%	297,402
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	060	BENEFITS	1,630	1,102	68%	1,921	57%	6,527	5,310	81%	7,693	69%	23,243
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	060	BENEFITS	2,503	2,518	101%	4,066	62%	10,845	11,364	105%	17,617	65%	49,134
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	060	BENEFITS	11,805	8,650	73%	10,913	79%	49,555	47,273	93%	45,812	103%	136,614
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	060	BENEFITS	27,790	32,953	119%	36,211	91%	109,877	145,109	132%	143,173	101%	471,788
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3821	Mascoma Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3823	Piscataquog River Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3824	Sugar River Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3825	Squam Project	060	BENEFITS	0	0	0%	0	0%	59	17	29%	121	14%	844
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3826	Newfound Project	060	BENEFITS	0	0	0%	0	0%	257	45	17%	268	17%	751
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3831	Dam Maintenance Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	060	BENEFITS	0	0	0%	2,105	0%	0	0	0%	8,420	0%	25,260
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	060	BENEFITS	9,293	8,868	95%	14,573	61%	39,140	38,771	99%	61,382	63%	179,271
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	060	BENEFITS	22,456	19,797	88%	28,904	68%	97,561	90,505	93%	125,571	72%	342,068
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	060	BENEFITS	0	0	0%	64	0%	0	0	0%	255	0%	765
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	060	BENEFITS	0	0	0%	0	0%	924	0	0%	2,149	0%	6,994
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4075	Fed Grdwater Sustainability	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	060	BENEFITS	63,107	65,647	104%	90,871	72%	270,581	283,411	105%	389,621	73%	992,628
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	060	BENEFITS	39,029	45,746	117%	50,861	90%	177,590	185,000	104%	231,428	80%	685,777
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4789	DWSRF Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	060	BENEFITS	2,275	2,301	101%	10,780	21%	8,557	10,310	120%	40,544	25%	89,306
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4791	DWSRF Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4793	DWSRF Swp Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5047	NPDES Permit Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	060	BENEFITS	0	0	0%	782	0%	0	0	0%	3,127	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5054	Groundwater Study	060	BENEFITS	0	130	0%	0	0%	0	586	0%	0	0%	53,082
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	060	BENEFITS	0	0	0%	782	0%	0	0	0%	3,127	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North County Voltr	060	BENEFITS	0	16	0%	0	0%	0	231	0%	0	0%	1,448
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	060	BENEFITS	0	0	0%	782	0%	0	0	0%	3,127	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5421	Dam Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	060	BENEFITS	31,801	25,392	80%	47,869	53%	137,377	128,123	93%	206,794	62%	556,562
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	2278	Dera Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8,177
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	060	BENEFITS	914	2,050	224%	2,641	78%	2,778	2,183	79%	8,023	27%	12,145
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	060	BENEFITS	682	-1,289	-189%	2,365	-54%	1,003	3,684	367%	3,482	106%	33,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Programs	060	BENEFITS	1,142	634	55%	1,602	40%	4,927	887	18%	6,908	13%	13,525
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	060	BENEFITS	149	2,259	1,511%	175	1,290%	3,207	3,417	107%	3,756	91%	13,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	060	BENEFITS	2,684	1,020	38%	25,288	4%	8,238	2,265	27%	77,602	3%	67,092
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5036	Special Grant Programs	060	BENEFITS	0	2,676	0%	0	0%	0	6,258	0%	0	0%	24,545
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	060	BENEFITS	0	4,960	0%	0	0%	0	14,684	0%	0	0%	96,505
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5431	Healthy Communities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5495	Emergency Response	060	BENEFITS	2,990	6,978	233%	3,334	209%	12,433	13,091	105%	13,862	94%	41,296
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5496	Radon Program	060	BENEFITS	703	734	104%	723	101%	3,055	3,199	105%	3,142	102%	9,289
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	8,030	3,759	47%	12,672	30%	32,284	27,501	85%	50,946	54%	124,850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	060	BENEFITS	28,139	28,579	102%	36,860	78%	123,080	134,048	109%	161,226	83%	470,824
2																							



2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	0	0	29.0%	0	0%	0	686.0%	0	0%	4,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5431	Healthy Communities	020	CURRENT EXPENSES	0	0	0.0%	0	0%	0	0.0%	0	0%	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	0	0	34.0%	0	0%	29	61.213%	134	45%	1,625	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5496	Radon Program	020	CURRENT EXPENSES	0	8,678	0%	0	0%	135	8,744	6.495%	1,246	702%	45,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7979	Environmental Health Program	020	CURRENT EXPENSES	0	124	0%	0	0%	176	317	180%	383	83%	3,450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9800	Section 105 PPG - Air	020	CURRENT EXPENSES	3,500	3,914	112%	5,446	72%	8,759	11,301	129%	13,628	83%	66,127
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	020	CURRENT EXPENSES	489	320	65%	1,231	26%	2,171	1,677	77%	5,471	31%	19,097
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	2,020	4,592	227%	3,526	130%	5,076	11,276	222%	8,859	127%	38,148
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9100	State Matching Funds	020	CURRENT EXPENSES	0	0	11.0%	0	0%	0	0	0%	0	0%	1,425
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPENSES	3,456	1,822	53%	5,622	32%	12,696	11,363	89%	20,654	55%	58,035
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	020	CURRENT EXPENSES	3,680	4,709	128%	4,096	115%	14,790	13,830	94%	16,459	84%	67,340
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	167	0%	500
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	0	0	0%	0	0%	2,025	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 CO2 Budget Trading Program	020	CURRENT EXPENSES	0	0	0%	200	0%	0	0	0%	800	0%	2,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	020	CURRENT EXPENSES	11,946	9,265	78%	13,350	69%	22,393	28,997	129%	25,026	116%	103,641
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	0	86	0%	0	0%	61	149	242%	377	39%	4,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1414	Oil Fund Board - Ust	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	4440	Waste Management Division	1416	Oil Fund Board - Ast	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	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	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	4440	Waste Management Division	1421	Oil Fund Board	020	CURRENT EXPENSES	496	2,390	482%	966	247%	4,755	5,768	121%	9,268	62%	45,208
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2016	Brownfields Srf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2017	Brownfields Srf 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	4440	Waste Management Division	2018	Brownfields Srf 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	4440	Waste Management Division	2074	NH Ust Program	020	CURRENT EXPENSES	243	552	227%	791	70%	587	1,588	270%	1,909	83%	22,770
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2075	Lust Trst Program	020	CURRENT EXPENSES	42	1,220	2,899%	73	1,673%	1,155	2,260	196%	2,002	113%	15,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2323	Brownfields Coalition Assesse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	020	CURRENT EXPENSES	545	736	135%	596	124%	1,190	1,918	161%	1,302	147%	11,994
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	020	CURRENT EXPENSES	96	349	364%	201	174%	1,146	1,426	124%	2,402	59%	8,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2590	Cercla Programs	020	CURRENT EXPENSES	389	162	42%	1,731	9%	607	475	78%	2,700	18%	14,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	020	CURRENT EXPENSES	0	104	0%	0	0%	119	246	207%	356	69%	4,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	4798	Brownfields Srf Management	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	4440	Waste Management Division	5039	Petroleum Brownfields Program	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	500	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	020	CURRENT EXPENSES	2,716	10,607	391%	4,296	247%	11,541	22,850	198%	18,254	125%	77,152
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5401	Combined Programs	020	CURRENT EXPENSES	258	833	323%	540	154%	680	1,815	267%	1,423	127%	15,509
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	020	CURRENT EXPENSES	620	940	152%	2,674	35%	1,707	3,669	215%	7,356	50%	35,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	5492	Rcra State Match	020	CURRENT EXPENSES	0	322	0%	0	0%	523	833	159%	1,104	75%	9,895
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	020	CURRENT EXPENSES	585	411	70%	1,546	27%	1,383	1,382	100%	3,655	38%	14,966
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0844	Brownfields Revolving Loan Fun	020	CURRENT EXPENSES	0	0	0%	833	0%	0	270	0%	3,333	8%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	020	CURRENT EXPENSES	0	0	0%	210	0%	0	0	0%	838	0%	2,514
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St RevolvIn	020	CURRENT EXPENSES	0	368	0%	0	0%	35	1,199	3,462%	825	145%	55,255
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	020	CURRENT EXPENSES	0	140	0%	0	0%	110	140	127%	4,012	3%	9,299
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	020	CURRENT EXPENSES	0	34	0%	0	0%	30	64	214%	37	174%	529
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	239
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Environmtl Svcs	0891	CZM Stimulus 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	4499	ARRA Stimulus Environmtl Svcs	0916	AFV Programs	020	CURRENT EXPENSES	0	0	0%	117	0%	0	0	0%	467	0%	1,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9778	Activity Act Agy-044	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				CATEGORY TOTALS	022		118,813	157,543	133%	179,081	88%	438,141	531,011	121%	726,540	73%	2,986,540
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	024	RENTS-LEASES OTHER THAN STAT	1,305	1,151	88%	1,405	82%	2,055	2,490	121%	2,212	113%	8,435
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	0	1,218	0%	0	0%	0	1,403	0%	0	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	026	ORGANIZATIONAL DUES	0	0	0%	78	0%	0	0	0%	310	0%	930
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	027	TRANSFERS TO DOIT	37,838	0	0%	48,222	0%	37,838	0	0%	48,222	0%	262,665
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	028	TRANSFERS TO GENERAL SERVICE	0	45,625	0%	0	0%	0	45,625	0%	0	0%	127,995
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,716	0%	0	0	0%	10,862	0%	32,586
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	935	0%	0	935	0%	0	0%	935
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	120	0%	0	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	88	0%	0	0	0%	350	0%	1,050
2011	010	44	Dept Of Environmental Services	044																			











2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	046	TRANSFER TO OTHER STATE AGEN	0	28.0%	0	0.0%	0	28.0%	0	0.0%	52,074
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	066	EMPLOYEE TRAINING	0	0.0%	125	0.0%	0	0.0%	500	0.0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	0.0%	15	0.0%	56	0.0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	080	OUT OF STATE TRAVEL REIMB	0	0.0%	166	0.0%	0	0.0%	663	0.0%	1,990
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	302	DAM PROJECTS	2,776	7,380	266%	1,840	401%	2,776	7,380	266%	16,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	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	4420	Water Pollution Division	3812	Connecticut-Coos Project	022	RENTS-LEASES OTHER THAN STAT	2,490	245	10%	1,413	17%	2,980	735	25%	3,700
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	487	961	197%	805	119%	1,558	1,712	110%	18,775
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	180	0	0%	193	0%	403	162	40%	7,750
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	217	0	0%	263	0%	217	0	0%	3,997
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	2,842	0	0%	10,125	0%	5,100	0	0%	25,400
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	0	0	0%	0	0%	0	0	0%	3,636
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	0	0	0%	0	0%	0	0	0%	3,348
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	114	0	0%	238	0%	896	1,168	130%	5,000
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%	83	0%	0	0	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	049	TRANSFER TO OTHER STATE AGEN	0	28	0%	0	0%	0	28	0%	84,214
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
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%	50	0%	0	0	0%	600
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%	167	0%	0	0	0%	2,000
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 REIMBURSEM	465	557	120%	1,137	49%	2,374	3,191	134%	7,200
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%	175	0%	0	0	0%	2,100
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	14,245	10,897	76%	19,296	56%	14,245	10,897	76%	187,500
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
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	1,073	629	59%	3,238	19%	3,310	3,716	112%	30,563
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%	325	273	84%	750
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	2,146	0	0%	2,187	0%	2,146	0	0%	35,619
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	0	11,654	0%	0	0%	0	11,654	0%	32,693
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%	627	0%	0	0	0%	7,524
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	0	278	0%	0	0%	0	278	0%	46,278
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	216	389	180%	681	57%	637	1,014	159%	7,000
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	500	0%	42	1,200%	0	500	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	250	0%	0	1,000	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	50	0%	0	0	0%	600
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
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%	359	0	0%	76,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	023	HEAT ELECTRICITY WATER	130	49	37%	474	10%	424	261	62%	8,015
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	024	MAINT OTHER THAN BUILD-GRN	8,226	1,031	13%	14,407	77%	10,080	3,133	31%	43,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	026	ORGANIZATIONAL DUES	0	0	0%	217	0%	0	1,100	0%	2,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	027	TRANSFERS TO DOIT	1,303	0	0%	2,279	0%	1,303	0	0%	40,479
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	028	TRANSFERS TO GENERAL SERVICE	0	10,359	0%	0	0%	0	10,359	0%	29,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	030	EQUIPMENT NEW REPLACEMENT	0	884	0%	0	0%	430	61,913	14,400%	198,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	43,146
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	70,740
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	21,706	77,871	359%	514,878
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	047	OWN FORCES MAINT BUILD-GRN	928	6,379	687%	9,508	67%	5,978	8,787	147%	120,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	3,333	0%	0	0	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER STATE AGEN	0	529	0%	0	0%	0	529	0%	130,478
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0
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	280	0	0%	3,132	0%	280	240	86%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	070	IN STATE TRAVEL REIMBURSEM	0	191	0%	0	0%	150	675	450%	67,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	080	OUT OF STATE TRAVEL REIMB	74	0	0%	1,166	0%	74	0	0%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0
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
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	0	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	023	HEAT ELECTRICITY WATER	17	0	0%	35	0%	65	0	0%	1,850
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%	140	1,960	1,400%	9,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	92	0%	0	0	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	5,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMBURSEM	49	0	0%	600	0%	49	0	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	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	4,181	4,284	102%	2,542	169%	4,181	4,284	102%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	33	0%	0	0	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	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	Piscataquog River Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	4,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	302	DAM PROJECTS	1,871	2,421	129%	1,191	203%	1,871	2,421	129%	3,500
2011	010	44																			

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	130	0%	0	0%	0	0	130	0%	0	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	069	PROMOTIONAL MARKETING EXP	0	0	0	0	0	0%	0	0%	0	0	0	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	136	491	360%	225	219%	222	745	336%	366	204%	3,700	0	0	3,700	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL REIMB	172	0	0%	2,500	0%	172	0	0%	2,500	0%	2,500	0	0	2,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	102	CONTRACTS FOR PROGRAM SERVIC	2,100	0	0%	0	0%	8,317	0	0%	0	0%	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	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	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	36,479	0%	0	0	0%	164,382	0%	145,915	113%	437,745		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0	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	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	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	065	BOARD EXPENSES	0	0	0%	417	0%	0	0	0%	1,667	0%	1,667	0%	5,000		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	073	GRANTS NON FEDERAL	0	0	0%	68,250	0%	0	348,000	0%	273,000	127%	819,000	0	0	819,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,173	0%	0	2,122	0%	4,692	45%	14,076				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	0	0	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	4420	Water Pollution Division	3872	Wetlands Studies	041	AUDIT FUND SET ASIDE	0	0	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	4420	Water Pollution Division	3872	Wetlands Studies	042	ADDITIONAL FRINGE BENEFITS	0	0	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	4420	Water Pollution Division	3872	Wetlands Studies	102	CONTRACTS FOR PROGRAM SERVIC	2,450	0	0%	492	0%	2,450	0	0%	492	0%	2,500	0	0	2,500	
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	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 Administratin	022	RENTS-LEASES OTHER THAN STAT	1,326	442	33%	1,686	26%	1,683	1,683	100%	2,140	79%	8,559				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	89	0	0%	5,075	0%	10,150				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	15,000				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	027	TRANSFERS TO DOIT	19,595	0	0%	20,301	0%	19,595	0	0%	20,301	0%	345,556				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	028	TRANSFERS TO GENERAL SERVICE	0	40,140	0%	0	0%	0	40,140	0%	0	0%	112,608				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	030	EQUIPMENT NEW REPLACEMENT	1,322	306	23%	1,808	17%	2,090	306	15%	2,858	11%	9,000				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	037	TECHNOLOGY-HARDWARE	0	0	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	4420	Water Pollution Division	4718	DWSRF Administratin	038	TECHNOLOGY-SOFTWARE	0	0	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	4420	Water Pollution Division	4718	DWSRF Administratin	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	99,235				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	4,946				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	174,212				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	049	TRANSFER TO OTHER STATE AGEN	15	1,186	7,907%	89	17,115%	80	1,246	1,558%	89	1,401%	35,363				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	066	EMPLOYEE TRAINING	1,455	1,160	80%	1,455	80%	2,550	2,215	87%	2,550	87%	5,000				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	067	TRAINING OF PROVIDERS	0	0	0%	2,000	0%	0	0	0%	8,000	0%	24,000				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	068	REMUNERATION	5,917	0	0%	0	0%	15,668	0	0%	0	0%	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 Administratin	069	PROMOTIONAL MARKETING EXP	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	070	IN STATE TRAVEL REIMBURSEMEN	709	1,969	278%	801	246%	7,341	7,209	98%	8,302	87%	14,300				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	072	GRANTS FEDERAL	22,315	11,185	50%	70,818	16%	41,819	29,401	70%	132,715	22%	582,869				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	080	OUT OF STATE TRAVEL REIMB	3,222	4,084	127%	6,408	64%	4,791	4,299	90%	9,526	45%	16,300				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	102	CONTRACTS FOR PROGRAM SERVIC	0	1,909	0%	0	0%	0	9,531	0%	0	0%	269,105				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	999	FCLG	0	0	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	4420	Water Pollution Division	4788	CWSRF Loan Management	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	244	0	0%	244	0%	500				
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	11,215	0%	0	0%	0	11,500	0%	0	0%	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	4,802	0	0%	5,632	0%	4,802	0	0%	5,632	0%	10,246				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	0	28,486	0%	0	0%	0	28,486	0%	0	0%	79,915				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	4,000				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	71,696				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	136,080				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	1,234	1,094	89%	1,539	71%	4,515	2,223	49%	5,633	39%	43,847				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	066	EMPLOYEE TRAINING	220	10	5%	288	3%	830	510	61%	1,087	47%	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	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	286	2,084	728%	495	421%	1,514	2,800	185%	2,617	107%	8,850				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	080	OUT OF STATE TRAVEL REIMB	1,331	353	27%	7,691	5%	1,640	1,574	96%	9,476	17%	12,000				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,083	0%	0	0	0%	8,333	0%	25,000				
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	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%	833	0	0%	3,333	0%	10,000				
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	301	LOANS	464,642	45													



2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	028	TRANSFERS TO GENERAL SERVICE	0	0	1,295	0%	0	0%	0	1,295	0%	0	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	450	0%	0	0	0	0%	1,800	5,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	040	INDIRECT COSTS	0	0	0	0%	797	0%	0	0	0	0%	3,189	9,567
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0%	1,401	0%	0	0	0	0%	5,603	16,808
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0%	0	0%	0	0	0	0%	0	0
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	0%	83	0%	0	0	0	0%	333	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	080	OUT OF STATE TRAVEL REIMB	13	1,322	10,169%	137	964%	13	2,119	16,299%	137	1,545%	13,500	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	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0%	25	0%	0	0	0	0%	100	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO DOIT	665	0	0	0%	1,122	0%	665	0	0	0%	1,122	5,580
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0%	0	0%	0	0	0	0%	0	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0%	0	0	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COSTS	0	0	0	0%	0	0%	0	0	0	0%	0	3,281
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0%	0	0%	0	0	0	0%	0	5,871
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0%	0	0%	0	0	0	0%	0	2,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRAINING	0	0	0	0%	0	0%	0	0	0	0%	0	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0%	67	0%	0	0	0	0%	267	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	080	OUT OF STATE TRAVEL REIMB	112	0	0	0%	198	0%	112	0	0	0%	198	775
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0
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	600	0%	0	0%	600	0	0	0%	0	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	027	TRANSFERS TO DOIT	435	0	0	0%	630	0%	435	0	0	0%	630	9,365
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	028	TRANSFERS TO GENERAL SERVICE	0	0	2,590	0%	0	0%	2,590	0	0	0%	0	7,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0	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	040	INDIRECT COSTS	0	0	322	0%	0	0%	0	511	0	0%	0	4,597
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	041	AUDIT FUND SET ASIDE	0	0	11	0%	0	0%	0	21	0	0%	0	116
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	042	ADDITIONAL FRINGE BENEFITS	0	0	664	0%	0	0%	0	1,061	0	0%	0	9,646
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	049	TRANSFER TO OTHER STATE AGEN	0	0	56	0%	0	0%	0	56	0	0%	0	4,523
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	066	EMPLOYEE TRAINING	0	0	0	0%	263	0%	0	0	0	0%	1,050	3,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	069	PROMOTIONAL MARKETING EXP	0	0	0	0%	92	0%	0	0	0	0%	367	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0%	0	0%	0	0	0	0%	0	1,425
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	281	0%	0	0	0	0%	1,125	3,375
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0%	0	0%	0	0	0	0%	0	0
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%	25	0%	0	0	0	0%	100	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	027	TRANSFERS TO DOIT	875	0	0	0%	1,193	0%	875	0	0	0%	1,193	18,028
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	028	TRANSFERS TO GENERAL SERVICE	0	0	5,179	0%	0	0%	5,179	0	0	0%	0	14,530
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	040	INDIRECT COSTS	0	0	2,133	0%	0	0%	2,133	0	0	0%	0	11,593
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	041	AUDIT FUND SET ASIDE	0	0	74	0%	0	0%	0	74	0	0%	0	441
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	042	ADDITIONAL FRINGE BENEFITS	0	0	3,551	0%	0	0%	3,551	0	0	0%	0	20,358
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	049	TRANSFER TO OTHER STATE AGEN	0	0	111	0%	0	0%	0	111	0	0%	0	8,028
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	066	EMPLOYEE TRAINING	0	0	0	0%	63	0%	0	0	0	0%	250	750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	070	IN STATE TRAVEL REIMBURSEMEN	18	0	0	0%	66	0%	18	0	0	0%	66	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	375	0%	0	0	0	0%	1,500	4,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0
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	102	0	0	0%	217	0%	368	449	122%	778	58%	6,371
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	023	HEAT ELECTRICITY WATER	0	0	2,233	205%	488	114%	1,122	2,233	199%	2,023	110%	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	10,820	0	0	0%	14,527	0%	11,084	10,248	92%	14,869	69%	29,360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	ORGANIZATIONAL DUES	0	0	0	0%	0	0%	75	0	0	0%	60	225
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO DOIT	6,124	0	0	0%	8,025	0%	6,124	0	0	0%	8,025	75,823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	028	TRANSFERS TO GENERAL SERVICE	0	0	20,717	0%	0	0%	20,717	0	0	0%	0	58,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	030	EQUIPMENT NEW REPLACEMENT	400	0	4,797	1,200%	1,404	342%	400	6,147	1,538%	1,404	438%	44,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COSTS	0	0	9,536	0%	0	0%	9,536	0	0	0%	0	43,775
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	041	AUDIT FUND SET ASIDE	0	0	360	0%	0	0%	0	360	0	0%	0	1,799
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	042	ADDITIONAL FRINGE BENEFITS	0	0	15,696	0%	0	0%	15,696	0	0	0%	0	76,813
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO OTHER STATE AGEN	0	0	445	0%	0	0%	0	445	0	0%	0	27,129
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRAINING	0	0	0	0%	0	0%	110	905	823%	333	272%	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%	42	0%	0	0	0	0%	167	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVEL REIMBURSEMEN	918	0	428	47%	2,407	18%	1,810	1,812	100%	4,746	38%	14,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	080	OUT OF STATE TRAVEL REIMB	2,350	0	230	10%	2,350	10%	2,381	1,192	50%	2,381	50%	4,350
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%	125	0%	0	0	0	0%	500	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	44																	





2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	026	ORGANIZATIONAL DUES	0	1,300	0%	1,300	100%	1,300	100%	1,300			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	027	TRANSFERS TO DOIT	1,303	0%	1,575	0%	1,575	0%	1,575	0%	15,988		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	028	TRANSFERS TO GENERAL SERVICE	0	2,590	0%	0	0%	2,590	0%	7,265			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	030	EQUIPMENT NEW REPLACEMENT	0	7,425	0%	200	2.69%	9,204	4.602%	9,779			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	040	INDIRECT COSTS	0	3,057	0%	0	0%	3,057	0%	11,586			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	041	AUDIT FUND SET ASIDE	0	109	0%	0	0%	109	0%	500			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	042	ADDITIONAL FRINGE BENEFITS	0	4,652	0%	0	0%	4,652	0%	21,544			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	049	TRANSFER TO OTHER STATE AGEN	0	56	0%	0	0%	56	0%	8,056			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	057	BOOKS PERIODICALS SUBSCRIPTI	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	7603	RCRA/UST PPG	066	EMPLOYEE TRAINING	0	0	158	0%	0	0%	633	0%	1,900		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	070	IN STATE TRAVEL REIMBURSEMEN	159	133	84%	1,122	12%	643	323	50%	8,300		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	080	OUT OF STATE TRAVEL REIMB	79	0	0%	79	0%	79	0%	5,100			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0%	2,733			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	999	FCLG	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 Environmtl Svcs	0844	Brownfields Revolving Loan Fun	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0%	833	0%	2,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0844	Brownfields Revolving Loan Fun	072	GRANTS FEDERAL	0	0	142,500	0%	0	0%	570,000	0%	1,710,000		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0844	Brownfields Revolving Loan Fun	080	OUT OF STATE TRAVEL REIMB	0	0	0%	625	0%	0	0%	2,500	0%	7,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0844	Brownfields Revolving Loan Fun	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	040	INDIRECT COSTS	0	152	0%	0	0%	152	0%	2,455			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	041	AUDIT FUND SET ASIDE	0	266	0%	0	0%	266	0%	628			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	563	0%	0	0%	6,761			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	500	0%	0	0%	6,000			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	161	0%	0	0%	1,930			
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	072	GRANTS FEDERAL	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 Environmtl Svcs	0845	ARRA - Leaking Underground Sto	102	CONTRACTS FOR PROGRAM SERVIC	3,261	2,270	70%	2,517	90%	3,261	262,493	8,050%	2,517	10,430%	498,758
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	0%	833	0%	2,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	030	EQUIPMENT NEW REPLACEMENT	0	0	1,000	0%	0	300	0%	4,000	7%	12,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	25,013	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	25,809	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	47,560	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	95,325	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	15,928	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	080	OUT OF STATE TRAVEL REIMB	365	0	0%	2,722	0%	365	0%	2,722	0%	5,732	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,000	0%	0	0%	20,000	0%	60,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	301	LOANS	259,277	1,866,217	720%	496,835	376%	755,179	8,744,581	1,158%	1,447,099	604%	24,704,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water St Revolvin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	1,000	0%	3,000		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	3,390	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	6,670	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	9,606	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	833	0%	0	0%	3,333	0%	10,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	070	IN STATE TRAVEL REIMBURSEMEN	0	37	0%	0	0%	37	0%	0	0%	9,164	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	0%	2,000	0%	6,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	102	CONTRACTS FOR PROGRAM SERVIC	0	4,438	0%	0	0%	31,288	0%	0	0%	197,788	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	301	LOANS	530,736	28,548	5%	271,066	11%	671,647	5,442,381	810%	343,034	1,587%	6,328,686
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	1	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	2,356	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	041	AUDIT FUND SET ASIDE	0	257	0%	0	0%	257	0%	0	0%	751	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	583	0%	0	0%	2,333	0%	7,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	049	TRANSFER TO OTHER STATE AGEN	0	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 Environmtl Svcs	0848	Diesel Emission Reduction Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0%	83	0%	250	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	072	GRANTS FEDERAL	0	73,933	0%	58,200	0%	328,899	565%	41,258	797%	652,260	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	080	OUT OF STATE TRAVEL REIMB	0	1,016	0%	0	0%	1,016	0%	0	0%	1,388	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2,211	0%	0	0%	20,670	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	040	INDIRECT COSTS	0	332	0%	0	0%	332	0%	0	0%	445	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	041	AUDIT FUND SET ASIDE	0	80	0%	0	0%	80	0%	0	0%	199	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	554	0%	0	0%	2,217	0%	6,650	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES																		

2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8360	Training	050	PERSONAL SERVICES PERM CLASS	3,426	3,426	100%	3,549	97%	15,417	15,417	100%	15,969	97%	46,444
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	6051	Second Chance Act	050	TEMP FULL TIME	0	0	0%	5,078	0%	0	0	0%	12,271	91%	36,812
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	050	PERSONAL SERVICES PERM CLASS	8,013	8,013	100%	11,960	0%	15,876	15,876	100%	23,697	0%	106,330
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	059	TEMP FULL TIME	0	0	0%	0	0%	19,285	19,285	100%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	010	PERSONAL SERVICES PERM CLASS	4,421	4,421	100%	0	0%	4,421	4,421	100%	28,614	0%	79,257
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	059	TEMP FULL TIME	0	0	0%	0	0%	7,825	7,825	100%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8233	Offender Records	010	PERSONAL SERVICES PERM CLASS	10,101	10,101	127%	10,668	118%	54,923	57,188	104%	59,096	97%	176,218
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	010	PERSONAL SERVICES PERM CLASS	48,234	43,377	90%	49,569	88%	206,904	203,472	98%	212,631	96%	704,460
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	31,364	31,364	100%	31,364	100%	90,906
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5716	Agriculture	010	PERSONAL SERVICES PERM CLASS	4,120	4,120	100%	4,384	94%	18,540	18,540	100%	19,728	94%	56,991
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5730	Prison Industries	010	PERSONAL SERVICES PERM CLASS	30,385	29,793	98%	30,831	97%	135,781	132,946	96%	137,774	96%	389,603
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	010	PERSONAL SERVICES PERM CLASS	34,382	27,969	81%	38,626	72%	68,598	126,789	185%	77,065	165%	501,315
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	059	TEMP FULL TIME	0	0	0%	0	0%	78,796	78,796	100%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	010	PERSONAL SERVICES PERM CLASS	35,107	32,323	92%	35,189	92%	155,626	152,911	98%	155,989	98%	460,833
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	019	HOLIDAY PAY	0	0	0%	0	0%	4,178	4,178	100%	4,236	93%	21,169
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	010	PERSONAL SERVICES PERM CLASS	60,663	53,561	88%	60,362	89%	275,114	270,894	98%	273,748	99%	801,040
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	019	HOLIDAY PAY	-205	-207	0%	0	0%	5,332	5,332	100%	5,393	73%	31,365
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	010	PERSONAL SERVICES PERM CLASS	12,757	12,850	101%	12,915	99%	57,128	57,823	101%	57,837	100%	168,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	010	PERSONAL SERVICES PERM CLASS	26,660	16,875	68%	24,050	70%	101,662	89,608	88%	99,148	90%	291,991
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	011	PERSONAL SERVICES UNCLASSIFI	8,028	14,998	187%	10,461	143%	36,126	67,490	187%	47,073	143%	206,055
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	010	PERSONAL SERVICES PERM CLASS	969,160	891,734	92%	979,745	91%	4,273,387	4,091,262	95%	4,320,059	95%	12,590,180
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	019	HOLIDAY PAY	0	0	0%	0	0%	95,205	88,641	93%	101,272	88%	607,286
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	010	PERSONAL SERVICES PERM CLASS	54,394	49,758	91%	54,174	92%	244,883	236,351	97%	243,893	97%	698,673
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	1,230	1,168	95%	1,250	93%	16,383
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	010	PERSONAL SERVICES PERM CLASS	14,128	15,455	109%	14,260	103%	60,892	69,404	114%	61,461	113%	194,715
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	010	PERSONAL SERVICES PERM CLASS	6,832	6,832	100%	6,834	100%	30,744	30,744	100%	30,751	100%	89,736
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,792
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	010	PERSONAL SERVICES PERM CLASS	3,588	3,727	104%	3,712	100%	16,089	16,754	104%	16,648	101%	49,367
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	019	HOLIDAY PAY	0	0	0%	0	0%	177	406	229%	185	220%	3,132
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	010	PERSONAL SERVICES PERM CLASS	127,213	119,557	94%	129,772	92%	572,750	529,780	92%	584,272	91%	1,683,408
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	010	PERSONAL SERVICES PERM CLASS	413,699	359,818	87%	412,732	87%	1,829,067	1,663,295	91%	1,824,790	91%	5,060,696
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	31,364	31,364	100%	31,364	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	0	0	0%	0	0%	270	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	30,408	34,686	114%	30,608	113%	215,554	179,804	83%	216,975	83%	646,162
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	5172	Shea Farm	019	HOLIDAY PAY	0	0	0%	0	0%	4,223	3,825	91%	4,303	89%	18,460
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	010	PERSONAL SERVICES PERM CLASS	37,754	30,881	82%	36,723	84%	166,685	144,657	87%	162,133	89%	446,672
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	019	HOLIDAY PAY	0	0	0%	0	0%	3,141	2,690	86%	3,191	84%	6,206
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	010	PERSONAL SERVICES PERM CLASS	40,275	40,469	100%	39,842	102%	181,065	181,980	101%	179,120	102%	523,420
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	019	HOLIDAY PAY	0	0	0%	0	0%	3,852	3,010	78%	3,890	77%	9,818
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%	7,203	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	138,011	124,527	90%	133,193	93%	647,117	562,879	87%	624,528	90%	1,716,889
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	012	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	34,162	34,162	100%	34,163	100%	98,691
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	0	0	0%	0	0%	12,670	11,150	88%	12,924	86%	80,023
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8231	Mental Health	010	PERSONAL SERVICES PERM CLASS	63,988	53,329	83%	60,333	88%	282,700	238,866	84%	266,553	90%	724,456
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%	238	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	189,052	179,737	95%	200,142	90%	855,931	820,509	96%	906,139	91%	2,816,543
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	012	PERSONAL SERVICES UNCLASSIFI	8,464	17,421	201%	8,090	0%	38,090	78,397	0%	78,397	0%	110,336
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	019	HOLIDAY PAY	387	47	12%	394	12%	10,799	11,094	103%	10,987	101%	80,524
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	010	PERSONAL SERVICES PERM CLASS	167,324	147,916	88%	163,247	91%	749,877	688,313	92%	731,607	94%	2,050,953
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	019	HOLIDAY PAY	0	-321	0%	0	0%	9,483	9,326	98%	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	38,390	38,846	101%	38,587	101%	153,172	173,947	114%	153,956	113%	510,153
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	019	HOLIDAY PAY	0	0	0%	0	0%	4,110	2,038	50%	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	113,773	116,577	102%	116,309	100%	523,160	513,140	98%	534,819	96%	1,525,748
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	29,048	29,048	100%	29,048	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	34	35	17%	8,952	8,673	97%	9,138	95%	44,713	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)	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	380,531	0	0%	0	0%	0
2011	010	46																					

2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	060	BENEFITS	206	215.105%	234.92%	822	862.105%	936.92%	2,900
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8301	Human Resources	060	BENEFITS	19,919	19,430.98%	22,575.86%	82,895	82,344.99%	93,950.88%	265,573
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	060	BENEFITS	2,152	0%	0%	2,152	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8331	Comm Based Sex Offender Mgt	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	060	BENEFITS	1,944	4,265.219%	3,609.118%	8,209	17,311.211%	15,239.114%	47,627
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8356	NHSP/M-Bickford Grant-Post	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8360	Training	060	BENEFITS	1,853	1,901.103%	2,010.95%	7,849	8,268.105%	8,512.97%	25,532
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	6051	Second Chance Act	060	BENEFITS	0	2,190.0%	1,994.110%	0	2,190.0%	7,974.27%	23,923
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	060	BENEFITS	0	92%	0%	0	405.0%	0%	4,133
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	060	BENEFITS	3,246	611.19%	6,702.9%	13,559	611.5%	27,998.2%	52,542
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	2	13.0%	0%	7,392	0%	57,862.0%	57,862
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8344	SCAAP	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	6164	Unemployment Compensation	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8059	Workers Compensation	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8233	Offender Records	060	BENEFITS	6,557	7,626.116%	7,222.106%	29,855	33,021.111%	32,879.100%	110,744
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	29,128	26,229.90%	33,474.78%	118,247	118,193.100%	135,891.87%	395,287
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	2,635	2,678.102%	2,854.94%	10,973	11,624.106%	11,883.98%	35,595
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	20,172	18,769.93%	21,719.86%	83,847	81,295.97%	90,276.90%	257,660
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	060	BENEFITS	17,768	17,232.97%	17,342.97%	73,181	75,233.103%	85,519.88%	258,385
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5732	Computers In School Program	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	060	BENEFITS	19,883	19,847.100%	20,596.96%	83,093	88,059.106%	86,070.102%	268,031
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	060	BENEFITS	33,793	32,110.95%	37,486.86%	141,315	145,331.103%	156,759.93%	475,174
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	060	BENEFITS	7,046	7,041.100%	7,541.93%	29,538	31,119.105%	31,612.98%	94,659
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	060	BENEFITS	13,314	12,184.92%	13,400.91%	53,503	58,901.110%	53,848.109%	174,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	060	BENEFITS	605,178	603,768.100%	646,503.93%	2,512,184	2,641,664.105%	2,683,727.98%	8,145,175
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	060	BENEFITS	28,745	27,536.96%	30,470.90%	120,158	119,052.99%	127,366.93%	370,926
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	060	BENEFITS	8,043	9,010.112%	8,683.104%	31,992	39,166.122%	34,536.113%	115,754
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	060	BENEFITS	0	0%	0%	0	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	060	BENEFITS	4,280	4,351.102%	4,733.92%	17,836	18,897.106%	19,724.96%	59,376
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	060	BENEFITS	2,524	2,595.103%	2,740.95%	10,496	11,335.108%	11,395.99%	34,537
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	060	BENEFITS	63,270	58,260.92%	61,301.95%	265,248	249,710.94%	256,996.97%	739,807
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4640	Division Of Field Services	8302	District Offices	060	BENEFITS	213,726	196,678.92%	212,424.93%	899,300	860,207.96%	893,824.96%	2,636,313
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	26,755	25,615.99%	25,758.99%	115,412	116,609.101%	111,113.105%	334,009
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7107	North End House	060	BENEFITS	21,809	17,959.82%	20,033.90%	91,004	82,945.91%	83,596.99%	243,373
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	23,899	24,245.103%	25,066.97%	100,013	105,493.105%	106,278.99%	318,753
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	060	BENEFITS	0	0%	0%	4,489	0%	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	060	BENEFITS	81,323	75,430.93%	86,287.87%	363,663	329,154.91%	385,864.85%	1,074,554
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	29,385	24,443.83%	29,339.83%	119,950	106,622.89%	119,764.89%	334,570
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	84,611	82,169.97%	90,345.91%	368,247	361,313.98%	393,202.92%	1,276,609
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	89,165	76,708.86%	86,599.89%	373,366	343,748.92%	362,622.95%	1,033,018
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	17,628	17,632.100%	16,627.100%	66,027	76,668.116%	77,231.99%	247,456
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	060	BENEFITS	64,216	61,950.96%	65,598.94%	270,915	276,848.102%	276,746.100%	839,754
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	060	BENEFITS	-963	0%	0%	212,486	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	361,482	353,005.98%	358,253.99%	1,516,934	1,557,780.103%	1,503,381.104%	4,516,208
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	9998	ERP Grants	9780	Activity Act Agy-046	060	BENEFITS	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	CATEGORY TOTALS	046	CONSULTANTS	1,932,255	1,875,311.97%	2,030,070.92%	8,318,736	8,206,269.99%	8,558,436.96%	25,535,731
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	046	CONSULTANTS	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	0	0%	0%	0	9,538.0%	0%	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
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
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
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
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4600	Office Of The Commissioner	0004	CATEGORY TOTALS	020	CURRENT EXPENSES	0	0%	0%	0	9,538.0%	0%	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
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	75.0%	1,250.6%	0	537.0%	5,000.11%	15,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	020	CURRENT EXPENSES	881	4,885.555%	936.522%	6,806	13,256.195%	7,231.183%	63,829
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7170	Parole Board	020	CURRENT EXPENSES	1,735	2,543.147%	1,563.163%	11,641	8,702.75%	10,486.83%	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
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
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
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8301	Human Resources	020	CURRENT EXPENSES	325	103.32%	342.30%	947	834.88%	994.84%	3,455
2011	010	46	Department Of Corrections	046	Corrections Dept Of</														

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	022	RENDS-LEASES OTHER THAN STAT	129	289	224%	177	163%	1,057	1,605	152%	1,448	111%	8,227
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	20,679	20,679	100%	21,656	95%	26,138
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	0	18,090	0%	0	0%	0	18,090	0%	0	0%	130,135
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	6,225	0%	0	0%	26,021
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	066	EMPLOYEE TRAINING	98	868	886%	65	1,326%	8,083	3,160	39%	5,399	59%	10,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	478	0	0%	385	0%	996	0	0%	803	0%	1,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,000	0%	3,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	022	RENDS-LEASES OTHER THAN STAT	0	160	0%	0	0%	320	640	200%	330	194%	1,642
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0	0%	115	0%	345
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	400
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	26,250
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	068	REMUNERATION	0	0	0%	67	0%	0	0	0%	267	0%	800
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	070	IN STATE TRAVEL REIMBURSEMEN	253	309	122%	246	125%	3,889	4,627	119%	3,782	122%	9,874
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	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	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8036	Safe Streets Task Force	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	16
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8036	Safe Streets Task Force	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,167
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8036	Safe Streets Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	10	0%	0	0	0%	39	0%	116
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,331	0%	0	0	0%	5,323	0%	15,968
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	98	0	0%	123	0%	317	0	0%	397	0%	614
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	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	8303	Field Svcs - Restitution Amd	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	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	068	REMUNERATION	117,111	150,051	128%	102,746	146%	551,105	782,491	142%	483,508	162%	1,600,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	75	0	0%	91	0%	450
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	217	0%	0	0	0%	867	0%	2,600
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,496
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	225	0%	0	0%	500
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	73	64	88%	216	30%	99	144	146%	294	49%	1,901
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	080	OUT OF STATE TRAVEL REIMB	0	400	0%	92	436%	0	400	0%	367	109%	1,100
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	102	CONTRACTS FOR PROGRAM SERVIC	1,375	1,509	110%	2,522	60%	1,430	3,142	220%	2,623	120%	9,950
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	022	RENDS-LEASES OTHER THAN STAT	119	357	300%	205	174%	476	476	100%	822	58%	2,767
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	295	0%	0	0	0%	1,180	0%	3,540
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,328
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	3,333	0%	10,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	416	0%	0	0	0%	1,664	0%	4,993
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,000	0%	3,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance 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	7020	Child Sexual Predator Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,664
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	7020	Child Sexual Predator 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	4605	Corrections Grants	8035	Perkins Grant-NHSPM	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	8332	Manchester Domestic Violence	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	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	4605	Corrections Grants	8333	Prison Rape Elimination Act	030	EQUIPMENT NEW REPLACEMENT	0	1,119	0%	0	0%	0	3,912	0%	0	0%	3,917
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%	1,533	0%	0	0	0%	6,130	0%	18,391
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	0	0	0%	0	0%	0	0	0%	0	0%	120
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8,974
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	142	27	19%	153	18%	182	27	15%	195	14%	1,083
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	1,546	0	0%	691	0%	2,237	485	22%	1,000	49%	1,000
2011	010	46	Department Of Corrections																				





2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	011	PERSONAL SERVICES PERM CLASS	3,570	3,570	100%	16,065	16,065	100%	16,065	100%	48,510
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	010	PERSONAL SERVICES UNCLASSIFI	8,682	8,682	100%	39,067	39,067	100%	39,067	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	9,773	6,656	68%	42,168	29,950	71%	48,680	62%	127,482
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	010	PERSONAL SERVICES PERM CLASS	11,316	5,712	50%	50,745	25,704	51%	28,376	91%	76,735
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	33,190	30,159	91%	148,506	165,372	111%	156,619	106%	463,847
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	010	PERSONAL SERVICES PERM CLASS	16,869	17,481	104%	75,513	78,256	104%	78,340	100%	230,908
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	012	PERSONAL SERVICES UNCLASSIFI	0	7,234	0%	11,636	32,552	280%	48,540	67%	104,364
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	010	PERSONAL SERVICES PERM CLASS	42,674	27,773	65%	202,686	124,577	61%	178,164	70%	441,384
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	010	PERSONAL SERVICES PERM CLASS	7,428	7,542	102%	33,214	33,939	102%	33,531	101%	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	8,454	8,612	102%	38,043	38,752	102%	38,672	100%	113,352
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	010	PERSONAL SERVICES PERM CLASS	5,880	6,128	104%	26,460	27,574	104%	27,322	101%	80,308
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0%	0
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	22,402	8,303	37%	88,779	31,772	36%	52,792	60%	117,884
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	31,364	31,364	100%	31,363	100%	90,605
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	010	PERSONAL SERVICES PERM CLASS	5,351	4,088	76%	24,077	48,741	202%	33,777	144%	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	20,237	25,715	127%	91,064	115,715	127%	127,320	91%	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
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	25,561	0%	76,682
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	2184	Special Education-Preschool	010	PERSONAL SERVICES PERM CLASS	7,727	7,820	101%	34,769	35,188	101%	35,042	100%	102,254
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	010	PERSONAL SERVICES PERM CLASS	7,346	7,511	102%	36,085	24,273	67%	50,621	48%	143,401
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4108	State Dropout Grant	059	TEMP FULL TIME	3,161	3,288	104%	11,075	14,796	134%	10,897	136%	38,108
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	010	PERSONAL SERVICES PERM CLASS	34,772	46,470	134%	169,452	205,133	121%	210,559	97%	598,975
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	1131	School Improvement Grant	010	PERSONAL SERVICES PERM CLASS	4,659	4,860	104%	16,307	21,870	134%	18,982	115%	66,008
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	010	PERSONAL SERVICES PERM CLASS	15,515	12,860	83%	69,029	58,516	85%	90,544	65%	266,097
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3095	Drug Free Schools	010	PERSONAL SERVICES PERM CLASS	6,473	7,479	116%	29,126	33,251	114%	38,209	87%	83,512
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3261	Compensatory Education	010	PERSONAL SERVICES PERM CLASS	26,526	22,775	86%	119,367	113,248	95%	123,003	92%	355,736
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	010	PERSONAL SERVICES PERM CLASS	7,514	3,418	45%	33,811	29,283	87%	32,903	89%	97,228
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	010	PERSONAL SERVICES PERM CLASS	5,078	0	0%	27,305	68,910	0%	68,910	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
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6101	Title II D	010	PERSONAL SERVICES PERM CLASS	5,078	-12,694	-250%	22,849	5,078	-22%	24,826	20%	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	9,481	203%	20,763	26,681	129%	20,833	128%	60,567
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6114	Bilingual Education	010	PERSONAL SERVICES PERM CLASS	6,926	7,025	101%	31,165	31,610	101%	31,243	101%	91,618
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	010	PERSONAL SERVICES PERM CLASS	49,985	47,958	96%	234,224	215,081	92%	218,201	99%	622,116
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%	31,364	31,364	100%	31,466	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	6,137	52%	52,832	27,614	52%	48,597	57%	140,942
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	059	TEMP FULL TIME	2,764	1,713	62%	9,273	8,113	87%	9,544	85%	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
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
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	010	PERSONAL SERVICES PERM CLASS	14,858	13,713	92%	61,924	62,499	101%	114,587	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	7,389	102%	32,562	32,715	100%	32,900	99%	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	34,739	36,912	106%	156,086	189,943	122%	184,928	103%	547,194
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	010	PERSONAL SERVICES PERM CLASS	2,568	2,792	109%	11,556	12,343	107%	11,955	103%	34,866
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	31,364	31,364	100%	31,466	100%	92,406
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	-9,011	9,692	0%	24,909	43,612	175%	44,041	99%	199,740
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	010	PERSONAL SERVICES PERM CLASS	33,728	26,583	79%	151,845	135,618	89%	137,711	98%	416,209
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	31,292	28,522	85%	140,064	125,543	89%	137,638	91%	408,585
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	059	TEMP FULL TIME	0	0	0%	0	14,787	0%	44,360	0%	0
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	207,503	208,770	101%	937,327	954,865	102%	1,015,281	94%	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
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
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	010	PERSONAL SERVICES PERM CLASS	10,119	10,190	101%	45,536	45,853	101%	44,677	103%	129,406
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	010	PERSONAL SERVICES PERM CLASS	14,795	14,983	101%	66,575	67,196	101%	67,431	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	11,425	13,677	120%	47,866	58,254	122%	70,185	83%	198,419
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	010	PERSONAL SERVICES PERM CLASS	149,279	156,175	105%	692,896	696,395	101%	720,413	97%	2,125,450
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	059	TEMP FULL TIME	0	10,524	0%	0	39,635	0%	0	0%	151,803
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	010	PERSONAL SERVICES PERM CLASS	11,111	11,409	103%	50,119	51,321	102%	60,533	85%	176,132
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	010	PERSONAL SERVICES PERM CLASS	37,788	50,367	133%	185,255	225,331	122%	207,830	108%	665,483
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	059	TEMP FULL TIME	0	885	0%	0	0	0%	3,538	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%	19,211	19,211	100%	19,236	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	7,659	0%	0	30,636	0%			



2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	6635	Program Support	6156	Longitudinal Data Grant	046	CONSULTANTS	32,376	1,796.6%	74,876.2%	67,468	31,992.47%	156,035.21%	440,494
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	046	CONSULTANTS	0	5,676.0%	0.0%	9,362	6,766.72%	84,937.8%	205,330
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	046	CONSULTANTS	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	046	CONSULTANTS	0	0.0%	583.0%	0	0.0%	2,333.0%	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%	1,667.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6104	Troops To Teachers	046	CONSULTANTS	2,361	3,990.24%	10,629	2,590.24%	17,963.14%	60,527	
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificat	046	CONSULTANTS	0	0.0%	919.0%	0	0.0%	3,675.0%	11,025
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6204	Education Credentialing	046	CONSULTANTS	13,936	2,412.17%	14,470.17%	24,813	20,154.81%	25,764.78%	74,556
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	046	CONSULTANTS	0	0.0%	0.0%	1,100	500.45%	25,862.2%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	046	CONSULTANTS	0	480.0%	0.0%	0	840.0%	0.0%	3,800
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	046	CONSULTANTS	42,322	81,379.192%	57,228.142%	261,121	293,339.112%	353,091.83%	1,025,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4097	TANF	046	CONSULTANTS	0	83.0%	0.0%	0	0.0%	333.0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	046	CONSULTANTS	0	0.0%	7,938.0%	0	0.0%	31,750.0%	95,251
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
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	0.0%	4,811.0%	0	0.0%	19,242.0%	57,727
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5600	Office Of The Commissioner	0005	UNrestricted Income	020	CURRENT EXPENSES	97,424	102,887.106%	183,406.56%	456,739	418,926.92%	1,004,644.42%	2,932,474
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	1,506	1,667.111%	1,520.110%	4,724	3,212.68%	4,767.67%	18,427
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	16	61.392%	62.98%	188	310.165%	749.41%	5,150
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	0.0%	0.0%	0	5.0%	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	13	472.3,705%	10,4,736%	1,794	1,504.84%	1,404.107%	15,039
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	020	CURRENT EXPENSES	100	102.102%	182.56%	146	462.316%	267.173%	1,840
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	443	497.112%	634.78%	1,352	1,723.127%	1,936.89%	19,688
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	020	CURRENT EXPENSES	651	1,276.196%	672.190%	1,593	3,127.196%	1,643.190%	9,646
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	1,669	2,498.150%	3,558.70%	3,526	4,256.121%	7,519.57%	53,845
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	1,059	805.76%	1,415.57%	10,206	5,134.50%	13,633.38%	46,324
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3271	Aids Education	020	CURRENT EXPENSES	28	195.692%	101.193%	455	984.217%	1,630.60%	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	214	362.169%	449.81%	2,367	1,458.62%	4,962.29%	12,860
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	020	CURRENT EXPENSES	-118	205.0%	-220.0%	582	433.74%	1,083.40%	14,465
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	4112	School Based Service Learning	020	CURRENT EXPENSES	34	0.0%	63.0%	114	30.26%	208.14%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	020	CURRENT EXPENSES	0	0.0%	1.0%	0	0.0%	3.0%	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	84	508.605%	176.289%	2,213	1,762.80%	4,632.38%	24,236
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	020	CURRENT EXPENSES	82	1,262.1,535%	152.830%	861	2,361.274%	1,592.148%	6,850
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPENSES	152	1,498.985%	877.171%	668	3,096.464%	3,855.80%	21,401
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	020	CURRENT EXPENSES	0	0.0%	0.0%	0	2,667.0%	8,000	
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	2184	Special Education-Preschool	020	CURRENT EXPENSES	35	0.0%	72.205%	35	716.10%	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	29	127.433%	222.57%	227	443.196%	1,724.26%	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%	30	0.0%	352.0%	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	4,504	16,316.362%	6,445.253%	20,423	27,981.137%	29,227.96%	114,437
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	0	41.0%	0.0%	0	79.0%	0.0%	1,900
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	020	CURRENT EXPENSES	502	254.51%	728.35%	2,520	1,226.49%	3,653.34%	15,314
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPENSES	99	103.104%	184.56%	281	202.72%	523.39%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Education	020	CURRENT EXPENSES	356	302.85%	905.33%	1,538	1,710.111%	3,909.44%	31,495
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3265	Innovative Instruction - Fed	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	336	485.144%	312.156%	1,218	932.177%	1,129.83%	3,800
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%	1,667.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	020	CURRENT EXPENSES	0	148.0%	0.0%	0	468.0%	0.0%	7,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPENSES	0	202.0%	0.0%	172	238.139%	1,643.15%	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	74	0.0%	1,809.0%	293	0.0%	7,166.0%	21,227
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3278	Rural And Low Income Schools	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPENSES	48	47.98%	180.26%	381	9		



2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	505
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	042	ADDITIONAL FRINGE BENEFITS	0	2,619	0%	0	0%	0	0%	0	2,619	0%	0	8,352
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0	0%	0	15,069
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	100	0%	0	0%	0	0	0%	400	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	066	EMPLOYEE TRAINING	0	0	0%	265	0%	0	0%	0	0	0%	1,058	3,175
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	067	TRAINING OF PROVIDERS	0	0	0%	1,004	0%	0	0%	0	0	0%	4,017	12,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	068	REMUNERATION	0	0	0%	0	0%	100	0%	0	0	0%	3,480	8,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	069	PROMOTIONAL MARKETING EXP	0	0	0%	547	0%	0	0%	0	0	0%	2,187	6,560
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	070	IN STATE TRAVEL REIMBURSEMEN	105	85	81%	228	37%	215	131	61%	467	28%	1,500	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	072	GRANTS FEDERAL	0	0	0%	0	0%	-67	-1,081	0%	-3,414	0%	230,475	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	667	0%	0	548	0%	2,667	21%	8,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8,333	0%	0	0	0%	33,333	0%	100,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	58	0%	0	0	0%	233	0%	700	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement Fee	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	7	0%	22	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement Fee	072	GRANTS FEDERAL	0	0	0%	0	0%	0	21,908	0%	0	0%	38,584	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3273	Advanced Placement Fee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	021	FOOD INSTITUTIONS	82	0	0%	136	0%	116	-59	-51%	193	-31%	1,750	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	125	0%	0	0	0%	500	0%	1,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0	0%	500	0%	1,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	027	TRANSFERS TO DOIT	0	642	0%	0	0%	0	642	0%	0	0%	6,721	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	028	TRANSFERS TO GENERAL SERVICE	0	629	0%	0	0%	0	1,728	0%	0	0%	5,437	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	508	0%	0	0%	5,607	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	040	INDIRECT COSTS	0	2,148	0%	0	0%	0	2,148	0%	0	0%	19,445	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6,949	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	042	ADDITIONAL FRINGE BENEFITS	0	2,990	0%	0	0%	0	2,990	0%	0	0%	9,567	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	4,654	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	88	0%	0	0	0%	350	0%	1,050	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	067	TRAINING OF PROVIDERS	4,145	0	0%	101,594	0%	102	253	247%	2,502	10%	37,100	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	070	IN STATE TRAVEL REIMBURSEMEN	253	324	128%	228	142%	847	729	86%	763	96%	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	447,446	249,304	56%	790,187	32%	1,350,869	1,015,850	75%	2,385,627	43%	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	-404	0	0%	-542	0%	819	0	0%	1,099	0%	13,798	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	021	FOOD INSTITUTIONS	131	0	0%	1,859	0%	141	0	0%	2,000	0%	2,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	314	0	0%	800	0%	800	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	0	0%	1,000	0%	3,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	027	TRANSFERS TO DOIT	0	642	0%	0	0%	0	642	0%	0	0%	6,721	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,100	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	040	INDIRECT COSTS	0	1,621	0%	0	0%	0	1,621	0%	0	0%	7,582	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,476	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	042	ADDITIONAL FRINGE BENEFITS	0	2,127	0%	0	0%	0	2,127	0%	0	0%	6,778	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1,528	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	125	0%	0	0	0%	500	0%	1,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	350	0%	0	0%	2,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	067	TRAINING OF PROVIDERS	225	0	0%	493	0%	766	0	0%	1,675	0%	3,700	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	070	IN STATE TRAVEL REIMBURSEMEN	204	0	0%	849	0%	204	0	0%	849	0%	3,600	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	072	GRANTS FEDERAL	55,210	5,623	10%	120,706	5%	121,921	99,733	82%	266,556	37%	705,976	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	7,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	102	CONTRACTS FOR PROGRAM SERVIC	54,906	7,956	14%	85,746	9%	219,977	184,574	84%	343,538	54%	1,141,825	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	103	CONTRACTS FOR OP SERVICES	0	0	0%	33	0%	0	0	0%	133	0%	400	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	425	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	197	0	0%	466	0%	466	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	0	5	0%	0	0%	0	5	0%	0	0%	1,455	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	97	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1,806	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	057	BOOKS PERIODICALS SUBSCRIPTI	138	0	0%	1,550	0%	0	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	0	0%	0	0%	4,352	0	0%	5,018	0%	10,017	
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%	56	76	135%	683	11%	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	6,187	0%	0	0%	24,040	14,412	60%	37,621	38%	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	404	0	0%	678	0%	899	0	0%	1,509	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	0	0%	208	0%	0	2,000	0%	833	240%	2,499	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction																

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	0720	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	250	0%	0	0	0	1,000	0%	3,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	0720	GRANTS FEDERAL	0	0	0	0	500,224	0%	-738	0	0	0	2,000,895	0%	6,002,684
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	0800	OUT OF STATE TRAVEL REIMB	0	0	0	0	708	0%	0	0	0	2,833	0%	8,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0%	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%	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%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	027	TRANSFERS TO DOIT	0	0	642	0%	0	0%	0	0	642	0%	0	6,721	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	028	TRANSFERS TO GENERAL SERVICE	0	0	629	0%	0	0%	0	1,728	0%	0	0	5,437	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	040	INDIRECT COSTS	0	0	2,105	0%	0	0%	0	2,105	0%	0	0	15,324	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0%	0	0	0%	0	0	2,750	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	042	ADDITIONAL FRINGE BENEFITS	0	0	2,715	0%	0	0%	0	2,715	0%	0	0	8,631	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0%	0	0%	0	0	0%	0	0	21,536	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	066	EMPLOYEE TRAINING	0	0	0	0%	0	0%	0	0	0%	333	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0%	0	0%	0	0	0%	1,667	0%	5,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	072	GRANTS FEDERAL	24.167	20,190	84%	57,159	35%	465,802	205,773	44%	1,101,707	19%	3,349,089		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0%	0	0	0%	500	0%	1,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	102	CONTRACTS FOR PROGRAM SERVIC	4,062	2,450	60%	8,595	29%	16,612	16,052	97%	35,147	46%	148,518		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	026	ORGANIZATIONAL DUES	0	0	0	0%	0	0%	0	0	0%	0	0	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	027	TRANSFERS TO DOIT	0	0	321	0%	0	0%	0	321	0%	0	0	10,081	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	028	TRANSFERS TO GENERAL SERVICE	0	0	315	0%	0	0%	0	864	0%	0	0	8,156	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	216	0%	0	425	0%	865	49%	2,595	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	040	INDIRECT COSTS	0	0	3,200	0%	0	0%	0	3,200	0%	0	0	26,605	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0%	0	0	0%	0	0	1,555	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	1,663	0%	0	0%	0	1,663	0%	0	0	12,104	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0%	0	0%	0	0	0%	0	0	2,084	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	066	EMPLOYEE TRAINING	0	0	0	0%	0	0%	0	0	0%	1,333	0%	4,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0%	0	0%	0	0	0%	833	0%	2,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	072	GRANTS FEDERAL	68,300	0	0	298,739	0%	123,126	25,228	20%	538,542	5%	1,220,874		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	075	GRANTS SUBSIDIES AND RELIEF	0	0	0	0%	0	0%	0	0	0%	0	0	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0%	796	1,464	184%	3,000	49%	3,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	102	CONTRACTS FOR PROGRAM SERVIC	82,156	26,574	32%	104,388	25%	99,276	62,209	63%	126,140	49%	425,477		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	040	INDIRECT COSTS	0	0	783	0%	0	0%	0	783	0%	0	0	6,165	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0%	0	0	0%	0	0	741	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	1,142	0%	0	0%	0	1,142	0%	0	0	3,216	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	070	IN STATE TRAVEL REIMBURSEMEN	51	0	0	0%	2,667	0%	76	0	0%	4,000	0%	4,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	072	GRANTS FEDERAL	0	0	0	0%	0	0%	30,004	0	0%	81,338	0%	1,066,327	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0%	0	0	0%	4,000	0%	12,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0%	0	0%	0	0	0%	38,534	0%	50,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	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	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	022	RENTS-LEASES OTHER THAN STAT	6,000	1,567	26%	7,527	21%	6,000	6,267	104%	7,527	83%	20,700		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	026	ORGANIZATIONAL DUES	0	0	0	0%	0	0%	7,245	0	0%	12,000	63%	12,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	027	TRANSFERS TO DOIT	0	0	18,340	0%	0	0%	0	18,340	0%	0	0	125,924	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	028	TRANSFERS TO GENERAL SERVICE	0	0	5,579	0%	0	0%	0	14,377	0%	0	0	35,341	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	030	EQUIPMENT NEW REPLACEMENT	691	0	0	0%	2,310	0%	691	3,953	572%	2,310	171%	21,076	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	037	TECHNOLOGY-HARDWARE	0	0	0	0%	0	0%	0	0	0%	0	0	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	040	INDIRECT COSTS	0	0	14,416	0%	0	0%	0	14,416	0%	0	0	117,295	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0%	0	0	0%	0	0	63,195	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	042	ADDITIONAL FRINGE BENEFITS	0	0	15,739	0%	0	0%	0	15,739	0%	0	0	46,885	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0%	0	0%	0	0	0%	0	0	74,314	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	066	EMPLOYEE TRAINING	0	0	70	0%	0	0%	0	70	0%	0	0	15,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	067	TRAINING OF PROVIDERS	0	0	0	0%	0	0%	0	0	0%	1	0	2	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	070	IN STATE TRAVEL REIMBURSEMEN	208	641	308%	858	75%	1,418	1,488	105%	5,838	25%	21,500		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	072	GRANTS FEDERAL	314,965	341,248	108%	576,260	59%	9,114,079	9,029,480	99%	16,675,134	54%	76,330,347		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	080	OUT OF STATE TRAVEL REIMB	453	1,092	241%	870	126%	6,728	6,845	102%	12,921	53%	24,000		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	102	CONTRACTS FOR PROGRAM SERVIC	8,258	32,615	395%	39,602	82%	30,747	462,046	1,503%	147,461	81%	3,199,265		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0	0	0	0%	0	0%	0	0	0%	8,333	0%	25,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education-Elem/Sec	4110	Special Education-Elem/Sec	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	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0	0	0	0%	0	0%	0	54	0%	0	0	200	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0%	0	0	0%	0	0	1	

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	0720	IN STATE TRAVEL REIMBURSEMEN	159	590.371%	286.206%	186	713.384%	335.213%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	0720	GRANTS FEDERAL	1,823,192	697,609.38%	3,038,305.23%	9,961,251	8,588,665.86%	16,600,186.52%	62,497,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	0800	OUT OF STATE TRAVEL REIMB	-938	1,032.0%	-1,432.0%	2,788	5,224.187%	4,256.123%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	102	CONTRACTS FOR PROGRAM SERVIC	3,983	0.0%	6,741.0%	3,983	0.0%	6,741.0%	7,674
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	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	61,075	0.0%	100,054.0%	80,556	0.0%	131,967.0%	310,478
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONAL DUES	0	0.0%	17.0%	0	0.0%	67.0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOIT	0	0.0%	642.0%	0	0.0%	6,721.0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	629.0%	0	0.0%	1,728.0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	158.0%	0	0.0%	633.0%	1,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	0	0.0%	2,115.0%	0	0.0%	2,115.0%	18,305
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	353
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	2,566.0%	0	0.0%	2,566.0%	8,207
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	066	EMPLOYEE TRAINING	0	0.0%	396.0%	0	0.0%	1,583.0%	4,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	070	IN STATE TRAVEL REIMBURSEMEN	137	0.0%	148.0%	1,496	11.1%	1,620.1%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	080	OUT OF STATE TRAVEL REIMB	85	0.0%	414.0%	1,024	0.0%	5,000.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	082	EDUCATION GRANTS	0	0.0%	0.0%	0	25.705%	0.0%	75,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	2,456	0.0%	21,852.0%	27,190
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	103	CONTRACTS FOR OP SERVICES	0	0.0%	42.0%	0	0.0%	167.0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	021	FOOD INSTITUTIONS	0	0.0%	58.0%	0	0.0%	233.0%	700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	040	INDIRECT COSTS	0	0.0%	91.0%	0	0.0%	365.0%	1,096
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	632
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	1,112
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	072	GRANTS FEDERAL	32,848	6,057.18%	94,521.6%	92,457	37.66341%	266,045.14%	890,522
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	080	OUT OF STATE TRAVEL REIMB	0	0.0%	250.0%	0	0.0%	1,000.0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	082	EDUCATION GRANTS	0	0.0%	1,667.0%	0	0.0%	6,667.0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	021	FOOD INSTITUTIONS	0	0.0%	42.0%	0	0.0%	167.0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	026	ORGANIZATIONAL DUES	0	0.0%	5,417.0%	0	0.0%	21,667.0%	65,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,742.0%	0	28.0%	6,967.0%	20,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	040	INDIRECT COSTS	0	0.0%	17.0%	0	17.0%	0.0%	8,280
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	247
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	833.0%	0	0.0%	3,333.0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	066	EMPLOYEE TRAINING	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	067	TRAINING OF PROVIDERS	0	0.0%	417.0%	0	0.0%	1,667.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	5.0%	0	16.0%	0.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	082	EDUCATION GRANTS	15,000	0.0%	15,789.0%	51,000	32.00063%	53,684.60%	80,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	103	CONTRACTS FOR OP SERVICES	0	0.0%	42.0%	0	0.0%	167.0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	021	FOOD INSTITUTIONS	78	0.0%	1,000.0%	78	100.129%	1,000.10%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	026	ORGANIZATIONAL DUES	0	0.0%	17.0%	0	0.0%	67.0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	038	TECHNOLOGY-SOFTWARE	0	0.0%	17.0%	0	0.0%	67.0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	040	INDIRECT COSTS	0	7.0%	0.0%	0	7.0%	0.0%	2,151
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	186
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	17.0%	0	0.0%	67.0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRAINING	100	0.0%	3,000.0%	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	374	0.0%	1,109.0%	374	0.0%	1,109.0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMBURSEMEN	70	0.0%	165.0%	111	0.0%	261.0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	35,200	624.2%	42,676.1%	74,300	35.02047%	90,081.39%	167,688
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	1,058	475.45%	1,312.25%	1,058	475.45%	1,912.25%	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%	0.0%	0	0.0%	50.0%	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%	10	0.0%	628.0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	208.0%	0	0.0%	833.0%	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%	333.0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	027	TRANSFERS TO DOIT	0	0.0%	280.0%	0	0.0%	1,120.0%	3,361
2																			



2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	103	0%	0	0	0%	413	0%	1,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	040	INDIRECT COSTS	0	70	0%	128	55%	0	70	0%	512	14%	1,537
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	730	0%	0	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	066	EMPLOYEE TRAINING	0	0	0%	92	0%	0	0	0%	367	0%	1,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	251	0%	0	0%	9,060
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	47	29	61%	1,322	2%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	021	FOOD INSTITUTIONS	9	517	5,748%	57	908%	331	1,249	378%	2,094	60%	25,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	022	RENTS-LEASES OTHER THAN STAT	236	236	100%	384	61%	944	944	100%	1,538	61%	5,591
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	024	MAINT OTHER THAN BUILD-GRN	773	0	0%	4,803	0%	773	0	0%	4,803	0%	6,505
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	026	ORGANIZATIONAL DUES	-4,000	0	0%	-13,276	0%	3,926	4,465	114%	13,032	34%	27,563
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	027	TRANSFERS TO DOIT	0	3,209	0%	0	0%	0	3,209	0%	0	0%	36,964
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	028	TRANSFERS TO GENERAL SERVICE	0	3,776	0%	0	0%	0	10,367	0%	0	0%	29,904
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	030	EQUIPMENT NEW REPLACEMENT	1,964	1,137	58%	11,512	10%	2,274	7,566	333%	13,329	57%	44,617
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	040	INDIRECT COSTS	0	15,094	0%	0	0%	0	15,094	0%	0	0%	113,695
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	042	ADDITIONAL FRINGE BENEFITS	0	15,248	0%	0	0%	0	15,248	0%	0	0%	46,786
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	22	0%	0	0%	2,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	065	BOARD EXPENSES	855	599	70%	1,862	32%	2,018	1,570	78%	4,392	36%	27,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	11,025
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	067	TRAINING OF PROVIDERS	0	0	0%	4,375	0%	0	0	0%	17,500	0%	52,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	070	IN STATE TRAVEL REIMBURSEMEN	294	163	56%	2,490	7%	1,774	4,403	248%	15,036	29%	33,075
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	073	GRANTS NON FEDERAL	2,713	11,205	413%	6,940	161%	40,391	144,256	357%	103,334	140%	555,746
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	080	OUT OF STATE TRAVEL REIMB	1,074	324	30%	1,854	17%	4,718	3,501	74%	8,141	43%	33,075
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
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	12,371	103%	12,501	99%	12,501
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%	27	0%	0	0	0%	110	0%	329
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	1,770	102%	1,780	99%	1,780
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%	95	0%	0	0	0%	381	0%	1,142
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
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	021	FOOD INSTITUTIONS	0	614	0%	0	0%	0	614	0%	0	0%	6,000
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%	54	0%	0	186	0%	217	86%	650
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%	0	0	0%	0	0%	800
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	0	642	0%	0	0%	0	642	0%	0	0%	13,442
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	0	1,375	0%	0	0%	0	2,271	0%	0	0%	15,215
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%	0	0	0%	0	0%	5,044
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	040	INDIRECT COSTS	0	3,154	0%	0	0%	0	3,154	0%	0	0%	32,117
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	042	ADDITIONAL FRINGE BENEFITS	0	3,365	0%	0	0%	0	3,365	0%	0	0%	16,833
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	65	0%	0	0	0%	260	0%	779
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	67	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	070	IN STATE TRAVEL REIMBURSEMEN	0	203	0%	0	0%	717	917	128%	1,274	72%	6,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	073	GRANTS NON FEDERAL	169,600	-248	0%	331,385	0%	216,746	26,554	12%	423,504	6%	750,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	9,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	102	CONTRACTS FOR PROGRAM SERVIC	71,341	0	0%	110,851	0%	565,605	629,163	111%	878,852	72%	2,045,210
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1	1	100%	1	100%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,534	0	0%	2,612	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	137	0%	0	0	0%	547	0%	1,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1	1	100%	1	100%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	070	IN STATE TRAVEL REIMBURSEMEN	1,447	713	49%	1,447	49%	9,360	1,851	20%	9,360	20%	9,360
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	243	0%	0	0	0%	972	0%	2,915
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	601	STATE FUND MATCH	19,900	41,933	211%	20,406	205%	121,646	93,170	77%	124,741	75%	249,814
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	027	TRANSFERS TO DOIT	0	0	0%	84	0%	0	0	0%	334	0%	1,003
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	073	GRANTS NON FEDERAL	8,370	0	0%	22,369	0%	75,638	79,604	105%	202,134	39%	831,970
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	468	FOOD INSTITUTIONS	0	0	0%	579	0%	706	0	0%	874	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	022	RENTS-LEASES OTHER THAN STAT	3	3	100%	9	37%	16	13	79%	44	29%	120
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	167	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	027	TRANSFERS TO DOIT	0	2,567	0%	0	0%	0	2,567	0%	0	0%	114,137
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	028	TRANSFERS TO GENERAL SERVICE	0	4,798	0%	0	0%	0	7,926	0%			

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4030	Blind Program-State	022	RENDS-LEASES OTHER THAN STAT	3	0.0%	4.0%	8,275	8,520	103%	8,741	97%	8,741		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	6,073	6,261	103%	6,261	100%	6,261		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4030	Blind Program-State	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	56.0%	0	0.0%	225	0%	675			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4030	Blind Program-State	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	8,641	6,506	75%	8,908	73%	8,987		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4030	Blind Program-State	080	OUT OF STATE TRAVEL REIMB	0	0.0%	76.0%	0	0.0%	304	0%	913			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	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	6655	Vocational Rehabilitation	4031	Vending Stands	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0	0%	1,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	167.0%	0	0.0%	667	0%	2,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	027	TRANSFERS TO DOIT	0	1,604.0%	0.0%	1,604	0%	0.0%	16,802				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	028	TRANSFERS TO GENERAL SERVICE	0	434.0%	0.0%	716	0%	0.0%	4,800				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	040	INDIRECT COSTS	0	5,284.0%	0.0%	5,284	0%	0.0%	31,193				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	650				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	042	ADDITIONAL FRINGE BENEFITS	0	5,185.0%	0.0%	5,185	0%	0.0%	16,764				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	146.0%	0	0.0%	583	0%	1,750			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	066	EMPLOYEE TRAINING	0	0.0%	354.0%	0	0.0%	1,417	0%	4,250			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4031	Vending Stands	070	IN STATE TRAVEL REIMBURSEMEN	673	485	72%	673	624	93%	1,527	41%	7,200		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	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	6655	Vocational Rehabilitation	4031	Vending Stands	603	VR CLIENTS	1,119	0.0%	4,235.0%	21,321	0.0%	80,665	0%	225,719			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	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	6655	Vocational Rehabilitation	4033	Blind Program-Federal	021	FOOD INSTITUTIONS	0	0.0%	83.0%	0	0.0%	333	0%	1,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	83.0%	0	0.0%	333	0%	1,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	027	TRANSFERS TO DOIT	0	963.0%	0.0%	963	0%	0.0%	13,442				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	028	TRANSFERS TO GENERAL SERVICE	0	1,067.0%	0.0%	1,762	0%	0.0%	11,807				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	040	INDIRECT COSTS	0	4,141.0%	0.0%	4,141	0%	0.0%	26,960				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	803				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	042	ADDITIONAL FRINGE BENEFITS	0	4,422.0%	0.0%	4,422	0%	0.0%	16,747				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	83.0%	0	0.0%	333	0%	1,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	066	EMPLOYEE TRAINING	0	0.0%	267.0%	0	0.0%	1,067	0%	3,200			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	070	IN STATE TRAVEL REIMBURSEMEN	1,004	785	78%	1,004	1,326	132%	1,084	122%	8,500		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0%	1,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4033	Blind Program-Federal	603	VR CLIENTS	13,272	0.0%	77,148.0%	36,009	0.0%	209,306	0%	425,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	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	6655	Vocational Rehabilitation	4038	Self Employment	041	AUDIT FUND SET ASIDE	0	0.0%	25.0%	0	0.0%	101	0%	304			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4038	Self Employment	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	96.0%	0	0.0%	383	0%	1,150			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4038	Self Employment	072	GRANTS FEDERAL	0	0.0%	0.0%	43,800	35,900	82%	109,484	33%	214,277		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4038	Self Employment	080	OUT OF STATE TRAVEL REIMB	0	0.0%	90.0%	0	0.0%	358	0%	1,075			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4038	Self Employment	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	12,500.0%	0	0.0%	50,000	0%	150,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	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	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	021	FOOD INSTITUTIONS	0	0.0%	83.0%	0	0.0%	333	0%	1,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	022	RENDS-LEASES OTHER THAN STAT	1,576	4,813	305%	2,427	198%	4,294	5,404	126%	6,612	82%	22,708
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	024	MAINT OTHER THAN BUILD-GRN	746	0.0%	8,000.0%	746	0.0%	8,000	0%	8,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	027	TRANSFERS TO DOIT	0	13,797.0%	0.0%	13,797	0%	0.0%	154,578				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	028	TRANSFERS TO GENERAL SERVICE	0	20,207.0%	0.0%	20,207	0%	33,379	0%	226,101			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	030	EQUIPMENT NEW REPLACEMENT	1,522	0.0%	6,513.0%	2,534	0.0%	254	10%	10,845	2%	56,076	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	040	INDIRECT COSTS	0	52,349.0%	0.0%	52,349	0%	0.0%	337,112				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	7,475				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	042	ADDITIONAL FRINGE BENEFITS	0	56,501.0%	0.0%	56,501	0%	0.0%	193,859				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	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	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	051	CONSULTANTS BENEFITED	1,520	1,491	98%	4,117	36%	4,605	4,648	101%	12,470	37%	34,481
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	066	EMPLOYEE TRAINING	0	115.0%	867	13%	0	115	0%	3,467	3%	10,400	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	070	IN STATE TRAVEL REIMBURSEMEN	0	91.0%	0.0%	0	198	0%	0	0%	4,200		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	080	OUT OF STATE TRAVEL REIMB	441	3,179	721%	761	418%	3,392	4,736	140%	5,851	0%	28,880
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	102	CONTRACTS FOR PROGRAM SERVIC	270	0.0%	567.0%	33,018	28,360	86%	69,365	41%	156,168		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	230	INTERPRETER SERVICE	0	0.0%	1,667.0%	0	0.0%	6,667	0%	20,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	235	TRANSCRIPTION SERVICES	0	4,203.0%	0.0%	20,941	25,272	121%	63,928	40%	223,669		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	604	DDS CLIENTS	172,521	137,790	80%	196,509	70%	432,494	551,475	128%	492,630	112%	1,579,762
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4040	Disability Determination Svcs	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	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	42.0%	0	0.0%	167	0%	500			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	027	TRANSFERS TO DOIT	0	1,283.0%	0.0%	1,283	0%	0.0%	13,442				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	030	EQUIPMENT NEW REPLACEMENT	2,194	854	39%	2,924	29%	3,712	2,020	54%	4,948	41%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	040	INDIRECT COSTS	0	5,246.0%	0.0%	5,246	0%	0.0%	25,395				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0%	1,243			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	042	ADDITIONAL FRINGE BENEFITS	0	3,863.0%	0.0%	3,863	0%	0.0%	14,866				
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	066	EMPLOYEE TRAINING	0	0.0%	0.0%	1,750	0.0%	60,000	0%	60,000			
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	070	IN STATE TRAVEL REIMBURSEMEN	809	1,125	139%	1,834	61%	1,536	2,503	163%	3,480	72%	16,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	080	OUT OF STATE TRAVEL REIMB	-108	1,822.0%	-733	0%	2,081	9,959	478%	14,078	71%	30,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	603	VR CLIENTS	4,310	34,864	809%	3,067	1,129%	818,332	890,318	109%	586,205	152%	1,178,314
2011	010	56																					

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Independent Services (Part B)	102	CONTRACTS FOR PROGRAM SERVIC	11,193	26,169	234%	24,037	109%	54,485	63,230	116%	117,009	54%	532,313	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Independent Services (Part B)	601	STATE FUND MATCH	0	11,931	0%	0	0%	10,327	12,062	117%	10,337	117%	33,061	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	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	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	6485	Vocational Rehabilitation	6520	Vending Stands-Set Aside	0	101	0%	277	0%	101	0	0%	277	0%	7,290	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	6520	Vending Stands-Set Aside	0	680	-219	0%	7,349	45,655	621%	50,104	91%	95,000		
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	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	6485	Vocational Rehabilitation	6525	Vocational Rehab-State	0	0	0%	0	0%	15	0	0%	15	0%	15	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	6525	Vocational Rehab-State	0	0	0%	42	0%	0	0	0%	169	0%	507	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	6525	Vocational Rehab-State	0	0	0%	0	0%	1,541	1,734	113%	1,589	109%	1,839	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	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	6485	Vocational Rehabilitation	6417	Inst/Serv/HHS Basic Skills	0	0	0%	250	0%	0	0	0%	1,000	0%	3,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	6417	Inst/Serv/HHS Basic Skills	0	868	0%	0	0%	868	0	0%	0	0%	3,089	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	6417	Inst/Serv/HHS Basic Skills	0	0	0%	227	0%	0	0	0%	906	0%	2,719	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	6417	Inst/Serv/HHS Basic Skills	0	0	0%	0	0%	0	0	0%	0	0%	2,295	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	6417	Inst/Serv/HHS Basic Skills	-150	0	0%	-2,463	0%	70,826	1,450	2%	1,162	116%	1,225,535	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	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	6485	Vocational Rehabilitation	7004	Adult Education	576	1,230	214%	643	191%	708	1,462	207%	791	185%	3,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	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	6485	Vocational Rehabilitation	7004	Adult Education	0	1,283	0%	0	0%	1,283	0	0%	0	0%	13,442	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	1,665	0%	0	0%	2,751	0	0%	0	0%	18,431	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	0	0%	292	0%	0	0	0%	1,167	0%	3,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	3,755	0%	0	0%	0	3,755	0%	0	0%	31,421	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	0	0%	0	0%	0	0	0%	0	0%	2,336	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	2,673	0%	0	0%	0	2,673	0%	0	0%	18,092	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	0	0%	0	0%	0	0	0%	0	0%	33,601	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	0	0%	0	0%	0	0	0%	0	0%	750	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	0	0%	83	0%	0	0	0%	333	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	0	0%	0	0%	1,400	1,660	119%	7,010	24%	18,325	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	0	0%	0	0%	0	270	0%	0	0%	2,600	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	2,977	-1,000	-34%	7,130	-14%	467,660	331,507	71%	1,119,867	30%	2,638,619	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	1,298	407	31%	2,634	15%	1,501	1,766	118%	3,046	58%	12,600	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	0	461	0	4,540	985%	2,648	5,838	220%	11,050	53%	51,633	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	601	139,964	86,663	62%	171,246	51%	158,607	139,991	88%	194,056	72%	2,662,701
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	7004	Adult Education	602	45,419	-86,663	-191%	46,532	-186%	17,433	-50,045	-287%	17,860	-280%	1,215,637
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	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	6485	Vocational Rehabilitation	0806	ARRA - Title I Prt A	0	0	0%	184	0%	0	0	0%	735	0%	2,205	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,499	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	23,695	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	042	ADDITIONAL FRINGE BENEFITS	0	583	0%	300	195%	0	583	0%	1,198	49%	3,595	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	300	0%	0	0	0%	1,200	0%	3,600	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	072	GRANTS FEDERAL	119,408	488,408	409%	386,216	126%	119,408	3,746,186	3,137%	386,216	970%	23,439,099	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	650	0%	0	0	0%	2,600	0%	7,800	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	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	6485	Vocational Rehabilitation	0807	ARRA Ed Tech State Grants	0	0	0%	0	0%	0	0	0%	0	0%	500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,487	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	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	6485	Vocational Rehabilitation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,850	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,109	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	042	ADDITIONAL FRINGE BENEFITS	0	1,305	0%	0	0%	1,305	0	0%	0	0%	2,460	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	167	0%	500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	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	6485	Vocational Rehabilitation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,316	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	072	GRANTS FEDERAL	0	21,577	0%	0	0%	0	860,679	0%	0	0%	1,053,036	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,283	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	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	6485	Vocational Rehabilitation	040	INDIRECT COSTS	0	0	0%	559	0%	0	0	0%	2,238	0%	6,713	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	882	0%	2,645	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	2,016	0%	6,049	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	667	0%	2,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	072	GRANTS FEDERAL	0	0	0%	203,970	0%	0	0	0%	815,880	0%	2,447,641	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	080	Educ For Disadvantaged schi Im	0	0	0%	333	0%	0	32,426	0%	1,333	0%	4,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	96,206	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	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	6485	Vocational Rehabilitation	072	GRANTS FEDERAL	229,627	1,224,543	533%	148,631	824%	229,627	6,852,632	2,984%	148,631	4,610%	8,931,690	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	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	6485	Vocational Rehabilitation	072	GRANTS FEDERAL	3,782	18,661	493%	6,149	303%	3,782	145,867	3,857%	6,149	2,372%	469,435	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6485	Vocational Rehabilitation	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	6485	Vocational Rehabilitation	042	ADDITIONAL FRINGE BENEFITS	0	2,500	0%	0	0%	0	4,564	0%	0	0%	79	



2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	500					
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	2,479	6,000					
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	100	0	5,000					
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	235	TRANSCRIPTION SERVICES	0	0	0	0	0	766	767	300%					
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	999	FCLG	0	0	0	0	0	0	0	0					
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	54,981	CATEGORY TOTALS	1,381,389	2,512%	67,625	2,043%	354,223	1,880,915	531%	390,303	482%	5,839,682			
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	AGENCY TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	108,545		1,432,019	1,319%	132,406	1,082%	587,155	2,097,363	357%	664,671	316%	6,647,862			
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	4,997	0	19,987	0	59,960		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	059	TEMP FULL TIME	743	4,269	575%	0	0	16,071	19,211	120%	0	0	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	059	TEMP FULL TIME	0	0	0	0	0	0	0	0	0	0			
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	196,662	223,368	114%	192,801	116%	852,439	1,166,488	137%	835,704	140%	3,025,246		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	011	PERSONAL SERVICES UNCLASSIFI	16,600	13,533	103%	13,533	103%	68,553	74,734	109%	57,624	130%	178,206		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	012	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	9,554	93%	40,172	40,172	100%	42,995	93%	126,133		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	013	PERSONAL SERVICES UNCLASSIFI	7,750	7,750	100%	8,447	92%	34,876	34,876	100%	38,010	92%	110,788		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	019	HOLIDAY PAY	0	0	0	0	0	0	77	0	0	0	5,001		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	059	TEMP FULL TIME	7,299	3,161	43%	18,475	17%	28,363	18,918	67%	71,792	26%	100,001		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	059	TEMP FULL TIME	13,325	0	0	0	0	13,325	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	10,991	0	0	0	0	7,379	0	49,198	13,874	28%	33,030	42%	98,111
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	059	TEMP FULL TIME	0	0	0	0	0	0	0	0	0	0	0	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	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	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	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	458,592	458,288	100%	532,354	86%	1,851,806	1,884,217	102%	2,149,659	88%	6,645,674		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	13,421	67%	40,172	28,567	71%	60,394	47%	136,052		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0	5,001	
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	059	TEMP FULL TIME	1,339	5,479	409%	20,442	27%	11,610	22,293	192%	177,292	13%	520,821		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	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	HOLIDAY PAY	0	0	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	TEMP FULL TIME	0	0	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	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	1,342	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	4865	NSF - Nbc2 Grant	010	PERSONAL SERVICES PERM CLASS	969	0	0	0	0	20,936	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	4865	NSF - Nbc2 Grant	059	TEMP FULL TIME	0	0	0	0	0	7,961	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	4866	Monitoring NH Fishery	059	TEMP FULL TIME	0	0	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	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	938	0	0	0	0	4,220	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	4868	Watershed Watch Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	761	0	0	0	0	0	9,129	
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	010	PERSONAL SERVICES PERM CLASS	0	593	0	874	68%	0	1,383	0	3,498	40%	10,493		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	059	TEMP FULL TIME	758	188	0%	1,478	131%	0	1,936	131%	367	527%	1,975		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	010	PERSONAL SERVICES PERM CLASS	313,130	320,276	102%	350,298	91%	1,285,705	1,286,402	102%	1,415,945	91%	4,406,853		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	9,696	92%	40,172	40,172	100%	43,633	92%	126,052		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0	5,001	
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	059	TEMP FULL TIME	8,697	8,772	101%	18,761	47%	18,506	39,474	213%	39,920	99%	200,001		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	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	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	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	4823	Carl Perkins Program	059	TEMP FULL TIME	0	0	0	0	0	0	0	0	0	0	0	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	830,699	814,663	98%	880,023	93%	3,406,223	3,398,294	100%	3,608,474	94%	11,107,585		
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	10,388	86%	40,172	100%	40,172	40,172	100%	46,744	86%	138,086		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	6080	Education Division	019	HOLIDAY PAY	0	0	0	0	0	795	391	49%	2,194	18%	16,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	6080	Education Division	059	TEMP FULL TIME	6,248	6,504	104%	47,288	14%	31,753	29,121	92%	240,311	12%	651,076		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	6081	Wellness Center	010	PERSONAL SERVICES PERM CLASS	10,976	13,644	124%	13,999	97%	48,295	61,237	127%	61,595	99%	205,352		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	6081	Wellness Center	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0	5,525	
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	6081	Wellness Center	059	TEMP FULL TIME	0	0	0	0	0	6,250	0	0	25,000	0%	75,001		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	6082	Family - Child Resource Center	010	PERSONAL SERVICES PERM CLASS	22,640	23,109	102%	30,159	77%	107,274	99,980	93%	142,899	70%	404,288		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	6082	Family - Child Resource Center	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	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	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	30,385	29,407	97%	63,055	47%	133,708	130,087	97%	277,471	47%	797,983		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute-Concord	6086	Dormitories	019	HOLIDAY PAY	0	0	0	0	0	233	244	105%	3				

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%	6,234	0%	0	0%	24,938	0%	74,813
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	050	PERSONAL SERVICE TEMP APPOIN	987	1,126	114%	13,964	8%	5,135	6,014	117%	72,659	8%	198,088
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	877	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	0	0%	2,991	0%	0	0	0%	11,963	0%	35,890
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	5977	Mathematics Science Partnershi	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2,350	100	4%	29	343%	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	6,533	7,967	122%	6,718	119%	32,679	43,670	134%	33,606	130%	103,800
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	050	PERSONAL SERVICE TEMP APPOIN	20,732	0	0%	31,215	0%	81,626	0	0%	122,900	0%	363,933
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	050	PERSONAL SERVICE TEMP APPOIN	-6,770	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3,725	0	0%	131,000	0%	131,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,484	0	0%	30,116	0%	30,116
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4841	Title III	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,649	0	0%	1,697	0%	5,390	1,677	31%	3,453	49%	12,814
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	050	PERSONAL SERVICE TEMP APPOIN	29,785	38,063	128%	25,899	147%	485,060	688,642	142%	421,779	163%	1,649,600
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	83	0%	0	0	0%	333	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	050	PERSONAL SERVICE TEMP APPOIN	0	2,019	0%	0	0%	0	7,817	0%	0	0%	20,634
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4,107	0	0%	71,000	0%	71,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	5,025	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	050	PERSONAL SERVICE TEMP APPOIN	1,454	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	4,257	0	0%	0	0%	19,587	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	2,611	2,275	87%	6,715	34%	4,464	7,375	165%	11,479	64%	57,989
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5900	The Dorr Foundation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	302	0%	0	0	0%	1,206	0%	3,619
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	750	0%	0	0	0%	3,000	0%	9,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	050	PERSONAL SERVICE TEMP APPOIN	100,837	92,733	92%	98,413	94%	495,760	544,894	110%	483,846	113%	1,630,936
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,000	0	0%	125,300	0%	125,300
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	1,000	0%	0	0%	6,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	050	PERSONAL SERVICE TEMP APPOIN	107,291	118,221	110%	123,811	95%	1,259,091	1,398,101	111%	1,452,954	96%	5,091,874
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	6,581	6,654	101%	8,400	79%	34,938	29,586	85%	44,592	66%	122,975
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	050	PERSONAL SERVICE TEMP APPOIN	12,793	14,093	110%	2,649	532%	58,114	61,015	105%	12,033	507%	34,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	050	PERSONAL SERVICE TEMP APPOIN	2,267	3,601	159%	6,395	56%	18,458	27,994	152%	52,063	54%	119,100
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	050	PERSONAL SERVICE TEMP APPOIN	1,593	1,859	117%	1,997	93%	5,567	8,138	146%	6,979	117%	22,115
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	6,908	0	0%	97,000	0%	97,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	10,000	0%	3,333	300%	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	251	318	128%	210	264%	404	1,391	344%	193	719%	1,434
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4836	Resource -													

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	1,670	1,904	114%	6,061	31%	6,602	8,327	126%	23,955	35%	64,100
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	71	175	245%	251	70%	4,898	7,488	153%	17,254	43%	26,000
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%	1	0%	1
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%	1
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%	1
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	2,981	2,291	77%	5,554	41%	37,256	32,627	88%	69,407	47%	115,000
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	730	2,765	379%	835	331%	12,281	9,971	81%	14,048	71%	25,000
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	5,814	6,514	112%	11,217	58%	39,028	50,325	129%	75,294	67%	172,939
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	2,290	0	0%	206	0%	5,369	0	0%	484	0%	2,218
2011	010	58	Comm College System of NH	058	Comm College System of NH	OVERTIME TOTALS				CATEGORY TOTALS		OVERTIME	25,493	23,421	92%	47,351	49%	284,679	326,669	115%	486,331	67%	962,418
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	Om On-Line Aa Degree Program	060	BENEFITS	161	0	0%	9	0%	1,852	69	4%	105	65%	197
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	77	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 Actv	060	BENEFITS	1,128	2,605	231%	1,850	141%	7,405	11,765	159%	12,148	97%	37,844
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	060	BENEFITS	0	0	0%	6	0%	0	0	0%	26	0%	77
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4876	Emet Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	060	BENEFITS	75	86	114%	135	64%	393	460	117%	702	66%	1,913
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	060	BENEFITS	0	0	0%	0	0%	67	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	0	0%	229	0%	0	0	0%	915	0%	2,746
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5977	Mathematics Science Partnershi	060	BENEFITS	0	0	0%	114	0%	0	0	0%	456	0%	1,367
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	060	BENEFITS	0	0	0%	0	0%	318	8	2%	2	364%	8
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6052	Fled Ed Loan Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6090	Tech Loan Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6166	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6300	Psvte Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6340	Administration	060	BENEFITS	108,290	114,206	105%	135,798	84%	432,559	531,329	123%	542,438	98%	1,795,575
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	060	BENEFITS	4,740	0	0%	5,442	0%	29,819	0	0%	34,231	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	1,227	0	0%	0	0%	2,494	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%	513	0	0%	50,479	0%	47,509
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS	7,048	0	0%	4,030	0%	29,267	7,149	24%	16,732	43%	50,608
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4841	Title III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	060	BENEFITS	203	0	0%	120	0%	412	314	76%	244	128%	1,166
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	060	BENEFITS	227,152	226,828	100%	323,362	70%	943,769	1,001,390	106%	1,343,501	75%	4,125,854
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6063	Sale Of Sand - Gravel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	060	BENEFITS	0	0	0%	6	0%	0	0	0%	26	0%	77
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	060	BENEFITS	0	154	0%	0	0%	0	598	0%	0	0%	1,578
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	060	BENEF											





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	166	0.0%	1,025.0%	166	0.0%	1,025.0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0.0%	83.0%	0	0.0%	333.0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laonia	4042	Boys & Girls Club Grant	020	CURRENT EXPENSES	0	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-Laonia	4814	Energy Services & Technology	020	CURRENT EXPENSES	0	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-Laonia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	0.0%	0.0%	2,658	0.0%	10,000.0%	10,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laonia	5329	Laonia Carl Perkins 2010	020	CURRENT EXPENSES	0	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-Laonia	5338	USDOE FIPSE	020	CURRENT EXPENSES	0	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-Laonia	6023	Education Division	020	CURRENT EXPENSES	29,536	0.0%	10,227.0%	128,317	0.0%	44,431.0%	180,252
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laonia	6024	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	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-Laonia	9030	SEOG Scholarships	020	CURRENT EXPENSES	0	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-Laonia	9031	Academic Competitive Grant	020	CURRENT EXPENSES	0	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-Laonia	9032	College Work Study	020	CURRENT EXPENSES	0	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-Laonia	9033	Institute Grant	020	CURRENT EXPENSES	0	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-Laonia	9150	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laonia	9205	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0.0%	83.0%	0	0.0%	333.0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	4052	Rvcc & Cms Connects Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	2,980	0.0%	2,500.0%	2,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	6310	Education Division	020	CURRENT EXPENSES	37,253	0.0%	20,578.0%	162,337	0.0%	89,674.0%	216,600
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	6313	Claremont Library Equipment	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9034	SEOG Scholarships	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9036	College Work Study	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9037	Institute Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0.0%	83.0%	0	0.0%	333.0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4815	Communities Of Schp	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4816	Community Service Work Study	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	020	CURRENT EXPENSES	0	0.0%	0.0%	4,391	0.0%	3,400.0%	3,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6330	Education Division	020	CURRENT EXPENSES	103,070	192.0%	60,224.0%	436,816	242.0%	255,230.0%	561,780
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	020	CURRENT EXPENSES	719	0.0%	3.0%	1,144	0.0%	5.0%	65
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9038	SEOG Scholarships	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9040	College Work Study	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9041	Institute Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0.0%	83.0%	0	0.0%	333.0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	9998	ERP Grants	9786	Activity Act Agy-058	020	CURRENT EXPENSES	0	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							527,505	192.0%	92,963.0%	2,397,827	5,391.0%	427,200.1%	1,043,004
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	107	SCHOLARSHIPS AND GRANTS	1,010,263	0.0%	0.0%	1,047,427	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	3900	Unique Annual Allocation Progr	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	3925	Unique Endowment Allocation Pg	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	3925	Unique Endowment Allocation Pg	107	SCHOLARSHIPS AND GRANTS	152,000	0.0%	80,000.0%	152,000	0.0%	80,000.0%	100,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	8,773	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	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	4053	Standardizing Technology 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	5800	NH Comm Tech College System	4053	Standardizing Technology 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	5800	NH Comm Tech College System	4053	Standardizing Technology 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	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	0	0.0%	0.0%	1,587	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	0	0.0%	0.0%	42	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	180	0.0%	0.0%	3,536	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%	94	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%	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.	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																	













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	13,000	0.0%	0.0%	4,167.0%	13,000	0.0%	16,667.0%	50,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	301	LOANS	0	0.0%	0.0%	0.0%	0	0.0%	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-Laonia	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-Laonia	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-Laonia	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-Laonia	4821	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0.0%	0.0%	22.0%	0	0.0%	90.0%	269
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	4821	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	208.0%	0	0.0%	833.0%	2,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	4821	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	792.0%	0	0.0%	3,167.0%	9,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	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-Laonia	4821	Carl Perkins Program	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	449	0.0%	1,200.0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	4821	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	5850	NH Tech College-Laonia	4821	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0.0%	0.0%	125.0%	0	0.0%	500.0%	1,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	4821	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	147	0.0%	1,000.0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	4821	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	1,114	0.0%	1,000.0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	4821	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	5850	NH Tech College-Laonia	4821	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	1,417.0%	0	0.0%	5,667.0%	17,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	4821	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	5850	NH Tech College-Laonia	5329	Laonia Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	3,985	0.0%	0.0%	0.0%	3,985	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-Laonia	5329	Laonia Carl Perkins 2010	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-Laonia	5329	Laonia Carl Perkins 2010	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-Laonia	5329	Laonia 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	5850	NH Tech College-Laonia	5329	Laonia Carl Perkins 2010	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-Laonia	5329	Laonia Carl Perkins 2010	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-Laonia	5329	Laonia 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	5850	NH Tech College-Laonia	5338	USDOE FIPSE	030	EQUIPMENT NEW REPLACEMENT	1,553	0.0%	0.0%	0.0%	1,553	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-Laonia	5338	USDOE FIPSE	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-Laonia	5338	USDOE FIPSE	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-Laonia	5338	USDOE FIPSE	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-Laonia	5338	USDOE FIPSE	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-Laonia	5338	USDOE 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	5850	NH Tech College-Laonia	6023	Education Division	021	FOOD INSTITUTIONS	5,314	0.0%	0.0%	2,841.0%	13,356	0.0%	7,141.0%	35,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	022	RENTS-LEASES OTHER THAN STAT	1,269	0.0%	0.0%	1,201.0%	14,555	0.0%	13,771.0%	60,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	023	HEAT ELECTRICITY WATER	14,229	0.0%	0.0%	15,278.0%	55,626	0.0%	60,579.0%	292,543
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	024	MAINT OTHER THAN BUILD-GRN	16,259	0.0%	0.0%	7,155.0%	29,713	0.0%	13,076.0%	25,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	026	ORGANIZATIONAL DUES	2,838	0.0%	0.0%	3,430.0%	9,160	0.0%	11,073.0%	21,935
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	023	EQUIPMENT NEW REPLACEMENT	8,135	0.0%	0.0%	2,933.0%	69,944	0.0%	25,218.0%	75,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	3,917.0%	0	0.0%	15,667.0%	47,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	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	5850	NH Tech College-Laonia	6023	Education Division	047	OWN FORCES MAINT BUILD-GRN	1,898	0.0%	0.0%	3,228.0%	5,228	0.0%	8,891.0%	31,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	5,502	0.0%	0.0%	2,543.0%	102,994	0.0%	47,599.0%	149,700
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	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-Laonia	6023	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	2,500.0%	0	0.0%	10,000.0%	30,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	1,945	0.0%	2,854.0%	18,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	8,750.0%	0	0.0%	35,000.0%	105,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	1,868	0.0%	0.0%	2,962.0%	9,368	0.0%	14,858.0%	59,535
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	080	OUT OF STATE TRAVEL REIMB	1,509	0.0%	0.0%	633.0%	1,509	0.0%	633.0%	7,800
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laonia	6023	Education Division	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	5850	NH Tech College-Laonia	6023	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	5850	NH Tech College-Laonia	6024	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	5850	NH Tech College-Laonia	6024	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	5850	NH Tech College-Laonia	6024	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	5850	NH Tech College-Laonia	6024	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	5850	NH Tech College-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	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-Laonia	9030	SEOG Scholarships	040	INDIRECT COSTS	0	0.0%	0					

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0	0	0	975	0	0	12,000	0	12,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	309	0	0	1,000	0	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	1,600	0	0	10,000	0	10,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	4826	Carl Perkins Grant	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	5860	NH Tech College-Clearmont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	6,768	0	0	0	115,768	0	9,808	0	167,768	0	52,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	4826	Carl Perkins 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	5860	NH Tech College-Clearmont	5330	Claremont Caril Perkins 2010	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	5860	NH Tech College-Clearmont	5330	Claremont Caril Perkins 2010	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	5860	NH Tech College-Clearmont	5330	Claremont Caril Perkins 2010	066	EMPLOYEE TRAINING	557	0	0	0	0	557	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-Clearmont	5330	Claremont Caril 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	5860	NH Tech College-Clearmont	5330	Claremont Caril Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	5330	Claremont Caril Perkins 2010	107	SCHOLARSHIPS AND GRANTS	6,768	0	0	0	0	6,768	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-Clearmont	5330	Claremont Caril 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	5860	NH Tech College-Clearmont	6310	Education Division	021	FOOD INSTITUTIONS	586	0	0	0	1,656	0	1,478	0	4,174	0	16,240
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	022	RENTS-LEASES OTHER THAN STAT	148,994	0	0	0	38,603	0	184,381	0	47,772	0	138,175
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	023	HEAT ELECTRICITY WATER	16,130	0	0	0	17,356	0	29,694	0	31,950	0	167,593
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	024	MAINT OTHER THAN BUILD-GRN	13,633	0	0	0	7,020	0	25,545	0	13,154	0	26,481
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	026	ORGANIZATIONAL DUES	12,429	0	0	0	5,351	0	26,893	0	11,577	0	16,164
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	11,004	0	0	0	17,831	0	44,507	0	72,117	0	150,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	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	5860	NH Tech College-Clearmont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	358	0	0	0	467	0	2,487	0	3,246	0	27,100
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	12,267	0	0	0	10,782	0	70,185	0	61,685	0	192,771
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	0	4,250	0	0	0	17,000	0	51,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	066	EMPLOYEE TRAINING	0	0	0	0	0	2,205	0	4,492	0	10,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0	0	6,083	0	0	0	24,333	0	73,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	1,584	0	0	0	3,227	0	6,221	0	12,672	0	46,482
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	073	GRANTS NON FEDERAL	0	0	0	0	20,833	0	0	0	83,333	0	250,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	Education Division	080	OUT OF STATE TRAVEL REIMB	421	0	0	0	536	0	4,266	0	5,427	0	18,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	6310	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	6311	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	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9034	SEOG Scholarships	619	SEOG GRANTS	9,005	0	0	0	8,653	0	11,677	0	11,220	0	30,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	9034	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	5860	NH Tech College-Clearmont	9035	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	5860	NH Tech College-Clearmont	9035	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	5860	NH Tech College-Clearmont	9035	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	5860	NH Tech College-Clearmont	9035	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	5860	NH Tech College-Clearmont	9035	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	5860	NH Tech College-Clearmont	9035	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	5860	NH Tech College-Clearmont	9035	Academic Competitive Grant	080	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	5860	NH Tech College-Clearmont	9035	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	5860	NH Tech College-Clearmont	9035	Academic Competitive Grant	620	ACG GRANTS	0	0	0	0	0	0	0	0	0	0	10,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Clearmont	9035	Academic Competitive Grant	999	FCLG											

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	83	0%	0	0	0	0	0	333	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	683	0%	0	0	0	0	0	2,733	0%	8,200	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0	0	0	0%	0	0	0	0	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	0%	5,284	0	0	0	0	54,000	0%	54,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	999	FCLG	0	0	0	0	0	0%	0	0	0	0	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	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	0	0	0	0	0	0%	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	066	EMPLOYEE TRAINING	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0%	0	0	0	0	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	24,904	0	0	0	0	0%	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	999	FCLG	0	0	0	0	0	0%	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	1,805	0	0	0	0	0%	2,395	0%	5,035	0	0	0	6,681	0%	30,246
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	0	0	0	0	0	0%	4,843	0%	26,400	0	0	0	23,723	0%	111,915
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	16,148	0	0	0	0	0%	32,409	0%	57,217	0	0	0	114,833	0%	485,488
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	22,907	0	0	0	0	0%	57,874	0%	39,316	0	0	0	99,334	0%	167,549
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	7,295	0	0	0	0	0%	4,804	0%	24,935	0	0	0	16,422	0%	27,750
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	31,815	0	0	0	0	0%	50,744	0%	48,199	0	0	0	76,877	0%	293,225
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%	13,692	0%	0	0	0	0	54,767	0%	164,300
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	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	0%	0	0%	2,766	0	0	0	16,499	0%	67,850
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	236,038	0	0	0	0	0%	183,533	0%	338,415	0	0	0	263,137	0%	334,075
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0%	0	0%	0	0	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%	11,250	0%	0	0	0	0	45,000	0%	135,000
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	0%	0	0%	4,689	0	0	0	46,472	0%	100,000
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%	32,917	0%	0	0	0	0	131,667	0%	395,000
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	264	0	0	0	0	0%	2,680	0%	1,296	0	0	0	13,160	0%	88,101
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	1,592	0	0	0	0	0%	820	0%	5,570	0	0	0	2,867	0%	16,571
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0	0	0%	3	0%	0	0	0	0	12	0%	37
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0%	0	0%	87	0	0	0	107	0%	862
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	023	HEAT ELECTRICITY WATER	7,730	0	0	0	0	0%	645	0%	27,297	0	0	0	2,278	0%	7,643
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0%	167	0%	0	0	0	0	667	0%	2,002
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	930	0	0	0	0	0%	5	0%	5,493	0	0	0	27	0%	280
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0%	0	0%	0	0	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	0	0	0%	-667	0%	0	0	0	0	-2,667	0%	-8,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	043	DEBT SERVICE TREASURY	0	0	0	0	0	0%	0	0%	92,309	0	0	0	66,954	0%	475,180
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	1,617
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	1,900	0	0	0	0	0%	341	0%	1,900	0	0	0	341	0%	3,452
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0%	0	0%	190	0	0	0	2,413	0%	2,413
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	941
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	999	FCLG	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	022	RENTS-LEASES OTHER															

2011	010	59	NH Retirement System	059	N H Retirement System	PART TIME TEMP PERSONNEL TOTALS	5900	NH Retirement System	1051	Administration	018	OVERTIME	1,420	0.0%	1,420.0%	10,320	0.0%	10,320.0%	11,250	0.0%	11,250.0%
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1051	Administration	018	OVERTIME	1,018	1,621	159%	4,292	4,913	114%	8,773	56%	20,000
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1053	Member Services	018	OVERTIME	3,371	0.0%	15,050.0%	9,854	2,055	21%	43,998	5%	85,000
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1058	Employer Services	018	OVERTIME	1,221	3,485	0%	6,135	935	15%	17,514	3%	36,500
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1059	Information Technology	018	OVERTIME	18	216	1,192%	4,025	3,336	83%	4,104	81%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1059	Information Technology	018	OVERTIME	18	216	1,192%	4,025	3,336	83%	4,104	81%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1051	Administration	060	BENEFITS	43,675	47,916	110%	179,589	212,420	118%	231,245	92%	712,364
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1053	Member Services	060	BENEFITS	47,168	47,605	101%	194,741	211,344	109%	225,921	94%	689,544
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
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
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1058	Employer Services	060	BENEFITS	13,820	16,886	122%	56,235	71,436	110%	73,759	97%	223,561
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1059	Information Technology	060	BENEFITS	10,356	10,404	100%	40,249	46,586	116%	44,936	104%	141,756
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
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
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
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
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
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
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	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1053	Member Services	046	CONSULTANTS	5,019	5,218	104%	21,003	18,883	90%	58,784	32%	164,021
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1059	Information Technology	046	CONSULTANTS	0	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1059	Information Technology	046	CONSULTANTS	5,019	5,218	104%	21,003	18,883	90%	58,784	32%	244,411
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
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	020	CURRENT EXPENSES	22,379	41,813	187%	53,007	76,304	144%	98,337	78%	320,225
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1053	Member Services	020	CURRENT EXPENSES	1,709	7,307	428%	29,772	20,412	63%	43,450	47%	183,337
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1054	Trustees	020	CURRENT EXPENSES	1,054	1,800	171%	6,602	4,797	73%	16,647	29%	46,300
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1055	Financial Reporting	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1058	Employer Services	020	CURRENT EXPENSES	1,129	104	9%	1,447	1,607	111%	2,079	77%	16,500
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1059	Information Technology	020	CURRENT EXPENSES	3,221	2,726	85%	8,823	17,325	196%	10,675	162%	32,000
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	6167	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0	0%	0
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
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
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
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	29,491	53,750	182%	99,651	120,446	121%	171,187	70%	598,362
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	022	RENTS-LEASES OTHER THAN STAT	59,650	32,466	54%	163,602	161,232	99%	179,999	90%	432,460
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	023	HEAT ELECTRICITY WATER	7,276	75	1%	21,011	18,629	89%	25,932	72%	108,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	024	MAINT OTHER THAN BUILD-GRN	1,748	8,556	489%	9,107	10,669	117%	7,936	134%	45,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	026	ORGANIZATIONAL DUES	0	100	0%	1,610	640	40%	2,572	25%	13,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	0	0%	0
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
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEW REPLACEMENT	0	620	0%	0	945	0%	0	0%	11,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	65,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES NON BENEF	636	604	95%	1,871	2,125	114%	3,402	62%	15,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	049	TRANSFER TO OTHER STATE AGEN	0	1,700	0%	1,700	1,700	100%	1,700	100%	1,700
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	064	RET PENSION BENE HEALTH INS	15,245	13,304	87%	61,254	55,350	90%	111,004	50%	311,248
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	070	IN STATE TRAVEL REIMBURSEMEN	305	1,452	476%	7,227	1,809	249%	1,694	107%	2,875
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	080	OUT OF STATE TRAVEL REIMB	1,875	4,384	234%	1,935	14,088	728%	3,454	408%	31,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0%	3,900
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	045	PERSONNEL SERVICES NON BENEF	24,886	4,077	16%	60,998	53,748	89%	134,895	40%	388,498
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	070	IN STATE TRAVEL REIMBURSEMEN	14	418	3,065%	427	418	98%	7,683	5%	7,750
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	5,067	0%	15,200
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0%	2,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	070	IN STATE TRAVEL REIMBURSEMEN	690	417	60%	1,915	1,780	93%	4,630	38%	12,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	3,143	1,318	42%	9,267	14%	21,850
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	999	FCLG	0	0	0%	0	0	0%	0	0%	0
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	1,213	0%	4,850	0%	14,550
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	070	IN STATE TRAVEL REIMBURSEMEN	0	56	0%	55	95	173%	6,769	1%	8,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	504	0%	2,017	0%	6,050
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	999	FCLG	0	0	0%	0	0	0%	0	0%	0
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	805	0%	2,354	1,028	44%	14,535	7%	55,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0%	300
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	030	EQUIPMENT NEW REPLACEMENT	1,804	0	0%	2,243	20,915	933%	6,208	337%	80,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	038	TECHNOLOGY-SOFTWARE	9,969	103,109	1,034%	31,667	126,508	399%	131,339	96%	1,303,635
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	1,000	0%	4,000	0%	12,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System													

2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS				CATEGORY TOTALS	25,167	23,620	94%	27,242	87%	105,594	101,870	96%	114,333	89%	321,215	
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	046	0	0	0	0	0	850	1,505	177%	1,871	80%	3,081
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	046	0	0	0	0	0	0	0	0	400	0%	1,200
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	046	4,687	0	0	0	0	13,014	0	0	2,361	0%	4,923
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS						4,687	50	1%	950	5%	13,864	1,505	11%	4,632	32%	9,204
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	0006	Unrestricted Income	020	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	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	16,246	5,614	35%	20,430	27%	42,403	22,353	53%	53,323	42%	129,705
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	020	0	19	0%	0	0%	225	19	8%	2,433	1%	15,013
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	020	0	140	0%	0	0%	0	210	0%	0	0%	268
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	020	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	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						16,246	5,773	36%	20,430	28%	42,628	22,582	53%	55,756	41%	144,986
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	022	248	448	181%	89	503%	5,150	1,249	24%	1,850	68%	4,000
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	023	14,876	9,173	62%	23,867	38%	42,102	37,584	89%	67,550	56%	194,197
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	024	120	508	423%	622	82%	270	1,441	534%	1,400	103%	4,500
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	026	0	45	0%	0	0%	510	475	93%	529	90%	1,727
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	027	574	980	171%	3,694	27%	574	980	171%	3,694	27%	46,055
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	029	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	0	0	0	0	0	3,780	0	0	13,853	0%	13,853
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	040	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	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	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	0	334	0%	0	0%	322	334	104%	2,819	12%	4,000
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	048	3,894	3,365	86%	5,519	61%	10,727	22,767	212%	15,200	150%	81,594
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	065	0	8	0%	0	0%	0	0	0	33	0%	100
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	070	2,028	34	2%	2,890	1%	2,887	927	32%	4,114	23%	5,983
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	080	0	57	0%	0	0%	0	57	0%	667	9%	2,000
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	999	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	Gift Shop	024	0	17	0%	0	0%	0	0	0	67	0%	200
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	026	0	0	0	0	0	0	0	0	147	0%	440
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	027	91	161	176%	131	123%	91	161	176%	131	123%	1,428
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	030	0	0	0	0	0	146	183	125%	2,475	7%	5,000
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	040	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	Gift Shop	042	0	998	0%	0	0%	0	998	0%	0	0%	3,111
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	070	0	29	0%	0	0%	0	0	0	115	0%	345
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	080	0	375	0%	0	0%	1,368	375	27%	1,402	27%	1,679
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	106	2,587	16,595	642%	7,555	220%	34,681	33,514	97%	101,304	33%	160,000
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	999	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	Planetarium Donations	024	0	0	0	0	0	0	0	0	68	0%	204
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	030	1,937	0	0	0	0	1,937	0	0	61	0%	1,724
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	037	0	0	0	0	0	0	0	0	2	0%	5
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	038	0	0	0	0	0	0	0	0	2	0%	5
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	041	0	0	0	0	0	0	0	0	43	0%	128
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	043	0	0	0	0	0	0	0	0	0	0	87,062
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	066	0	0	0	0	0	0	0	0	2	0%	5
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	070	0	0	0	0	0	0	0	0	2	0%	5
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	080	269	973	362%	273	356%	1,720	1,718	100%	1,747	98%	4,369
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	999	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	-232	0	0	0	0	-116	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	062	0	0	0	0	0	0	12,561	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	999	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						26,392	34,046	129%	44,988	76%	106,149	115,325	109%	219,274	53%	623,718
2011	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	AGENCY TOTALS						147,944	127,424	86%	167,833	76%	608,464	532,986	88%	728,727	73%	2,000,959
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6400	Boards And Commissions	7999	Default Accounting Unit	060	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	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	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	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	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	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	0	0	0	0	0	0	332	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	999	0	0	0	0	0	0	0	0	0	0	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER						0	0	0	0	0	0	332	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	AGENCY TOTALS						0	0	0	0	0	0	332	0%	0	0%	0
2011																						

2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	108	PROVIDER PAYMENTS LEGAL SERV	123,478	134,009	109%	53,065	253%	438,697	491,848	112%	188,531	261%	800,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	102	CONTRACTS FOR PROGRAM SERVIC	103,991	140,549	135%	101,302	139%	856,384	797,217	93%	834,240	96%	2,300,731
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	9,238,998	9,478,723	103%	9,592,937	99%	18,957,447
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	67,500	67,500	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	67,500	67,500	100%	67,500	100%	67,500	135,000	200%	67,500	200%	270,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	667	0%	2,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	1%	0	0%	7,848
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%	0	0	0%	0	0%	2,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	500	0%	1,500
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	367,500	367,500	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	367,500	367,500	100%	490,000	75%	367,500	735,000	200%	490,000	150%	1,470,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	102	CONTRACTS FOR PROGRAM SERVIC	125,000	130,000	104%	130,000	100%	250,000	260,000	104%	260,000	100%	520,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	108	PROVIDER PAYMENTS LEGAL SERV	37,830	14,302	38%	22,133	65%	57,406	59,928	104%	33,586	178%	169,791
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	108	PROVIDER PAYMENTS LEGAL SERV	40,085	67,093	167%	21,374	314%	240,248	224,787	94%	128,106	175%	452,113
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011			Judicial Council	007	Judicial Council	ALL OTHER				CATEGORY TOTALS			1,045,928	1,035,920	99%	1,019,490	102%	12,407,751	12,576,028	101%	11,934,079	105%	26,205,817
2011			Judicial Council	007	Judicial Council	AGENCY TOTALS							1,064,870	1,055,501	99%	1,038,812	102%	12,490,949	12,660,751	101%	12,019,045	105%	26,460,639
2011	010	7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	050	PERSONAL SERVICE TEMP APPOIN	367	340	93%	343	99%	1,640	1,504	92%	1,530	98%	4,444
2011	010	7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS							367	340	93%	343	99%	1,640	1,504	92%	1,530	98%	4,444
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	060	BENEFITS	28	26	93%	26	99%	125	115	92%	117	98%	340
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	9998	Activity Acct Agy-008	9744	Activity Acct Agy-008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS							28	26	93%	26	99%	125	115	92%	117	98%	340
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	020	CURRENT EXPENSES	126	178	141%	88	204%	559	517	92%	388	133%	1,335
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-008	9744	Activity Acct Agy-008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS							126	178	141%	88	203%	559	517	92%	388	133%	1,335
2011	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Marital Mediator Board	027	TRANSFERS TO DOIT	0	0	0%	4	0%	0	0	0%	14	0%	43
2011	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Marital Mediator Board	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	Marital Mediator Board	070	IN STATE TRAVEL REIMBURSEMEN	0	187	0%	0	0%	0	187	0%	0	0%	2,780
2011	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Marital Mediator Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER							0	187	0%	4	5,223%	0	187	0%	14	3,05%	2,823
2011	010	7	Judicial Council	008	Marital Mediator Board	AGENCY TOTALS							522	731	140%	460	159%	2,325	2,322	100%	2,050	113%	8,942
2011	010	7	Judicial Council			DEPT FULL TIME TOTALS						11,152	11,356	102%	11,259	101%	50,352	51,036	101%	50,838	100%	149,733	
2011	010	7	Judicial Council			DEPT PART TIME TEMP TOTALS						1,368	1,436	105%	1,676	86%	6,812	6,444	95%	8,421	77%	25,714	
2011	010	7	Judicial Council			DEPT OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	7	Judicial Council			DEPT BENEFITS TOTALS						5,992	6,026	101%	5,723	105%	25,096	26,211	104%	23,967	109%	71,659	
2011	010	7	Judicial Council			DEPT CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	7	Judicial Council			DEPT CURRENT EXPENSE TOTALS						951	1,306	137%	1,120	117%	3,265	3,167	97%	3,775	84%	13,835	
2011	010	7	Judicial Council			DEPT ALL OTHER TOTALS						1,045,928	1,036,107	99%	1,019,494	102%	12,407,751	12,576,215	101%	11,934,093	105%	26,208,640	
2011	010	7	Judicial Council			DEPARTMENT TOTALS						1,065,392	1,056,232	99%	1,039,272	102%	12,493,274	12,663,074	101%	12,021,095	105%	26,469,581	
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	010	PERSONAL SERVICES PERM CLASS	80,242	85,498	107%	85,305	100%	350,388	382,999	109%	372,499	103%	1,143,802
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	36,126	36,126	100%	36,126	100%	105,263
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	97,635	110,741	113%	125,184	88%	424,927	504,037	113%	544,827	93%	1,653,212
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%	31,364	31,364	100%	31,364	100%	91,206
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS							192,874	211,236	110%	225,487	94%	842,804	954,525	113%	984,815	97%	2,993,283
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	1,242	944	76%	1,447	65%	4,688	4,589	98%	5,465	84%	17,001
2011	010	72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL TOTALS							1,242	944	76%	1,447	65%	4,688	4,589	98%	5,465	84%	17,001
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	2046	Banking	060	BENEFITS	46,750	48,966	105%	51,895	94%	194,461	212,621	109%	215,862	98%	659,525
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	47,390	56,007	118%	62,745	89%	200,299	237,699	119%	265,200	90%	820,372
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	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS							94,140	104,973	112%	114,640	92%	394,760	450,321	114%	481,062	94%	1,479,897
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%								



2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	022	RENDS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	2,500	
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	026	ORGANIZATIONAL DUES	0	0	0	50	0	0	0	0	0	200	600
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	027	TRANSFERS TO DOIT	0	0	0	1	0	0	0	0	0	2	6
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	2,050	0	0	0	0	4,150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	070	IN STATE TRAVEL REIMBURSEMEN	193	176	91%	306	57%	353	478	136%	560	85%	1,961
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	080	OUT OF STATE TRAVEL REIMB	0	0	0	38	0	0	0	0	150	0	450
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	022	RENDS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	2,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	653	0	0	0	1,325
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	201	164	82%	339	48%	886
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	022	RENDS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	026	ORGANIZATIONAL DUES	1,200	1,200	100%	1,200	100%	1,200	100%	1,200	100%	1,200	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	027	TRANSFERS TO DOIT	0	0	0	1	0	0	0	0	2	0	6
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	049	TRANSFER TO OTHER STATE AGEN	0	0	0	4	0	0	0	0	17	0	50
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	133	228	171%	164	139%	1,150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	080	OUT OF STATE TRAVEL REIMB	0	0	0	42	0	0	0	0	167	0	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	022	RENDS-LEASES OTHER THAN STAT	0	0	0	0	0	356	6,271	1,764%	386	1,626%	11,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	026	ORGANIZATIONAL DUES	2,103	0	0	2,656	0	2,103	0	0	2,656	0	2,700
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	027	TRANSFERS TO DOIT	0	0	0	408	0	0	-275	0	0	0	3,587
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	030	EQUIPMENT NEW REPLACEMENT	0	0	0	308	0	0	0	0	1,233	0	3,700
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	42,353
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	070	IN STATE TRAVEL REIMBURSEMEN	840	889	106%	796	112%	3,264	3,169	97%	3,092	102%	9,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	080	OUT OF STATE TRAVEL REIMB	0	0	0	479	0	0	0	0	1,917	0	5,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	022	RENDS-LEASES OTHER THAN STAT	164	0	0	267	0	164	420	256%	267	157%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	024	MAINT OTHER THAN BUILD-GRN	0	0	0	167	0	0	0	0	667	0	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	026	ORGANIZATIONAL DUES	0	0	0	0	0	6,000	6,000	100%	6,000	100%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	027	TRANSFERS TO DOIT	0	2,911	0	0	0	0	0	0	0	0	16,725
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	028	TRANSFERS TO GENERAL SERVICE	0	970	0	0	0	0	3,237	0	0	0	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	030	EQUIPMENT NEW REPLACEMENT	0	0	0	333	0	0	0	0	1,333	0	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	12,025	0	0	0	0	25,450
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	070	IN STATE TRAVEL REIMBURSEMEN	374	107	29%	430	25%	2,078	2,391	73%	2,391	73%	6,025
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	080	OUT OF STATE TRAVEL REIMB	0	0	0	500	0	0	0	0	2,000	0	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	022	RENDS-LEASES OTHER THAN STAT	164	0	0	206	0	164	162	99%	206	79%	800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	024	MAINT OTHER THAN BUILD-GRN	0	0	0	167	0	0	0	0	667	0	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	027	TRANSFERS TO DOIT	6,927	6,408	93%	10,191	63%	6,927	9,294	134%	10,191	91%	50,118
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	028	TRANSFERS TO GENERAL SERVICE	0	970	0	0	0	3,237	0	0	0	0	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	029	TRANSFERS TO DATA CENTER	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	030	EQUIPMENT NEW REPLACEMENT	0	0	0	167	0	0	0	0	667	0	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	042	ADDITIONAL FRINGE BENEFITS	0	0	0	51	0	0	0	0	205	0	616
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	7,525
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	080	OUT OF STATE TRAVEL REIMB	0	0	0	250	0	0	0	0	1,000	0	3,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7431	Assistant To Nurses	7431	Assistant To Nurses	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7432	Nursing Assistants Fund	7432	Nursing Assistants Fund	022	RENDS-LEASES OTHER THAN STAT	164	0	0	206	0	164	156	95%	206	76%	800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7432	Nursing Assistants Fund	7432	Nursing Assistants Fund	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	3
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7432	Nursing Assistants Fund	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	7432	Nursing Assistants Fund	7432	Nursing Assistants Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0	167	0	0	0	0	667	0	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7432	Nursing Assistants Fund	7432	Nursing Assistants Fund	070	IN STATE TRAVEL REIMBURSEMEN	283	460	162%	369	125%	1,117	1,189	107%	1,455	82%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7432	Nursing Assistants Fund	7432	Nursing Assistants Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0	242	0	0	0	0	967	0	2,900
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7432	Nursing Assistants Fund	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	RENDS-LEASES OTHER THAN STAT	2,293	2,570	112%	2,408	107%	12,313	12,631	1103%	12,927	98%	32,345
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	250	250	100%	125	200%	450	250	56%	225	11%	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	704	278	39%	2,469	11%	704	1,104	157%	2,469	45%	30,141
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	029	TRANSFERS TO DATA CENTER	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0	1,250	0	0	0	0	5,000	0	15,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	25,816
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	521	729	140%	813	90%	1,948	2,114	1109%	3,041	69%	10,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0	1,000	0	0	0	0	4,000	0	12,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	0	0	0	0	0	0	0	0	0	0	6,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners															





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	12,176	13,335	110%	11,365	117%	40,853	33,835	83%	38,135	89%	111,423	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	020	CURRENT EXPENSES	3,752	2,849	76%	6,478	44%	12,822	13,708	107%	22,133	62%	73,818	
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	2,835	3,108	110%	2,835	103%	12,425	6,779	55%	13,218	51%	32,714	
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	7535	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	7540	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	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1171	CATEGORY TOTALS	020	CURRENT EXPENSES	160,602	117,551	73%	183,734	64%	460,410	485,238	105%	494,856	98%	2,021,265	
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	0	0	0%	0	0%	0	0	0%	0	0%	62	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	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	611	0	0%	81	0%	744	0	0%	99	0%	100	
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	284	787	277%	466	169%	284	1,500	528%	466	322%	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	075	GRANTS SUBSIDIES AND RELIEF	145	0	0%	1,190	1,464	123%	0	0	0%	0	7,319,700%	0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	155	2,713	1,750%	0	0	0%	20,313	13%	20,313
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Initiative	308	LANDOWNER RELATIONS INITIATI	0	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	2114	Wildlife Legacy Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations 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	7500	Fish And Game Commission	2128	Landowner Relations Program	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	2128	Landowner Relations Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	2	0%	5	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	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	2128	Landowner Relations Program	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	2128	Landowner Relations Program	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	2128	Landowner Relations Program	308	LANDOWNER RELATIONS INITIATI	0	423	0%	295	545	184%	1,176	46%	0	0%	18,500	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2151	Waterfowl 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	7500	Fish And Game Commission	2162	Resource Data - GIS Management	027	TRANSFERS TO DOIT	106,885	88,462	83%	149,881	59%	106,885	143,384	134%	149,881	96%	866,496	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	022	RENTS-LEASES OTHER THAN STAT	109	65	60%	214	30%	164	283	173%	321	88%	964	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	033	LAND ACQUISITION AND EASEMEN	0	20,417	0%	0	0%	0	0	0%	81,667	0%	245,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	154	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	30,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	67	0%	200	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	080	OUT OF STATE TRAVEL REIMB	0	461	0%	0	0%	461	0	0%	0	0%	1,300	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	5447	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	0	0%	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	5448	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	070	IN STATE TRAVEL REIMBURSEMEN	649	0	0%	650	0%	867	115	13%	869	13%	7,500	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	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	2,462	0%	0	0%	0	0	0%	9,850	0%	29,549	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	073	GRANTS NON FEDERAL	0	993	0%	767	130%	0	9,125	0%	3,067	298%	9,200	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2108	Publication/Specialty Expense	069	PROMOTIONAL MARKETING EXP	2,577	75	3%	7,500	1%	8,889	6,869	77%	25,868	27%	106,201	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative 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	Administrative Support	2110	Business Management	022	RENTS-LEASES OTHER THAN STAT	626	350	56%	1,043	34%	626	1,452	232%	1,043	139%	5,474	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative 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	Administrative Support	2110	Business Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	17,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2110	Business Management	028	TRANSFERS TO GENERAL SERVICE	0	1,178	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	038	TECHNOLOGY-SOFTWARE	0	0	0	0	8	0%	0	0%	33	0%	100
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	0	0	0	0	0	0%	0	0%	0	0%	61
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	6,048	1,610	27%	9,393	17%	16,848	25,287	150%	26,166	97%	155,661
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	55	0%	8	660%	0	55	0%	33	165%	100
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%	42	0%	362	0%	167	217%	500	
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%	352	0%	0	0%	1,408	0%	4,225	
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	
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	
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	155	132	85%	156	84%	542	591	109%	544	109%	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	
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%	10	135	1,350%	13	1,007%	550
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	1,352	0	0%	222	0%	26,408	259	1%	4,338	6%	8,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	358	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	047	OWN FORCES MAINT BUILD-GRN	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	
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	
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	
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	0	431	0%	0	0%	462	1,346	291%	499	269%	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	0	0	0%	0	0%	0	231	0%	0	0%	3,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	20,417	0%	0	0%	0	81,667	0%	245,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	103	CONTRACTS FOR OP SERVICES	780	379	49%	867	44%	1,530	1,515	99%	1,701	89%	5,030
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	999	FCLG	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	GAP	GAAP EXPENDITURE ACCRUALS	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	2122	Aquatic Resources Education	022	RENTS-LEASES OTHER THAN STAT	133	123	92%	278	44%	266	322	121%	556	58%	1,667
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	025	STATE OWNED EQUIPMENT USAGE	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	2122	Aquatic Resources Education	030	EQUIPMENT NEW REPLACEMENT	602	0	0%	466	0%	836	0	0%	646	0%	4,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	239	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	064	RET PENSION BENE HEALTH INS	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	2122	Aquatic Resources Education	070	IN STATE TRAVEL REIMBURSEMEN	0	215	0%	0	0%	357	554	155%	977	57%	3,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	080	OUT OF STATE TRAVEL REIMB	0	1,269	0%	292	435%	0	2,985	0%	1,167	256%	3,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	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	2124	Wildlife Conservation Educatn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	1	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	35	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	13	0%	0	0%	50	0%	150	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	500	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	304	RESEARCH AND MANAGEMENT	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	2124	Wildlife Conservation Educatn	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	680	0	0%	452	0%	452
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	400	418	105%	424	99%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	072	GRANTS FEDERAL	0	0	0%	16,667	0%	0	0%	66,667	0%	200,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	073	GRANTS NON FEDERAL	0	0	0%	417	0%	0	0%	1,667	0%	5,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	5,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	408	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	15,000	0%	0	0%	75,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	070	IN STATE TRAVEL REIMBURSEMEN	110	222	202%	331	67%	289	673	233%	870	77%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	080	OUT OF STATE TRAVEL REIMB	868	0	0%	1,532	0%	1,845	233	13%	3,256	7%	9,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	304	RESEARCH AND MANAGEMENT	7,092	11,719	165%	14,666	80%	61,752	68,513	111%	127,707	54%	406,957
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	5,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	90	
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	
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	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	124,542
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	304	RESEARCH AND MANAGEMENT	0	9,015	0%	0	0%	48,401	37,099	77%	72,121	51%	136,475
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	305	HABITAT ACQUISITION AND MGMN	0	0	0%	0	0%	0	0	0%	0	0%	53,780
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	F																		



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	31,778	29,385	92%	32,715	90%	132,922	137,739	104%	136,842	101%	419,474
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	31,778	29,385	92%	32,715	90%	132,922	137,739	104%	136,842	101%	419,474
2011	010	76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS	7600	Human Rights Commission	7882	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	973	973	100%	1,023	95%	4,378	4,265	97%	4,605	93%	13,646
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%	1,023	95%	4,378	4,265	97%	4,605	93%	13,646
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	6199	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	7882	Enforcement	060	BENEFITS	14,249	12,385	87%	14,234	87%	58,067	59,347	102%	58,008	102%	180,692
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	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	0007	Unemployment Compensation	020	CURRENT EXPENSES	14,249	12,385	87%	14,234	87%	58,067	59,347	102%	58,008	102%	180,692
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	594	979	165%	553	177%	4,076	5,426	133%	3,795	143%	16,481
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9795	Activity Acct Agy-076	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	6199	Unemployment Compensation	062	WORKERS COMPENSATION	594	979	165%	553	177%	4,076	5,426	133%	3,795	143%	16,481
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	6,189	0%	0	0%	0
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	3,598	3,479	97%	3,720	94%	17,872	17,991	101%	18,475	97%	44,889
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	1,188	0%	0	0%	26,859
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	333	0%	1,000
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	038	TECHNOLOGY-SOFTWARE	0	0	0%	-258	0%	0	0	0%	-1,032	0%	-3,096
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	36	0%	108
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	59	0%	176
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	-194	0%	0	0	0%	-776	0%	-2,327
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	066	EMPLOYEE TRAINING	0	0	0%	-82	0%	0	0	0%	-328	0%	-985
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	068	REMUNERATION	0	0	0%	-83	0%	0	0	0%	-333	0%	-1,000
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	82	106	0%	0	0%	317	75	24%	411	18%	698
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	548
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	103	CONTRACTS FOR OP SERVICES	0	0	0%	-3	0%	0	0	0%	-10	0%	-30
2011	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	76	Human Rights Commission	076	Human Rights Commission	AGENCY TOTALS							3,680	3,817	104%	3,313	115%	18,189	25,442	140%	16,835	151%	66,840
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	51,273	47,540	93%	51,838	92%	217,632	232,220	107%	220,084	106%	697,133
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UNCLASSIFI	3,030	3,161	104%	3,051	104%	20,487	14,222	69%	20,627	69%	47,911
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1021	Education	010	PERSONAL SERVICES PERM CLASS	14,217	22,681	160%	15,364	148%	88,656	102,066	115%	95,811	107%	265,746
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1027	Education	010	PERSONAL SERVICES PERM CLASS	149,810	32,758	97%	44,227	74%	149,810	172,354	115%	196,968	88%	582,860
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	010	PERSONAL SERVICES PERM CLASS	7,194	7,194	104%	10,885	69%	46,154	33,797	73%	69,833	48%	166,175
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	9048	Enforcement Details	017	FT EMPLOYEES SPECIAL PAYMENT	98,350	101,549	103%	74,390	137%	439,254	441,024	100%	332,241	133%	980,624
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	010	PERSONAL SERVICES PERM CLASS	55,223	57,067	103%	66,374	86%	249,265	269,044	108%	299,596	90%	901,326
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	010	PERSONAL SERVICES PERM CLASS	10,513	9,149	87%	13,194	69%	47,195	47,206	100%	59,231	80%	174,193
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	010	PERSONAL SERVICES PERM CLASS	39,638	41,110	104%	56,019	73%	177,622	181,895	102%	251,029	72%	740,779
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1025	Purchasing	010	PERSONAL SERVICES PERM CLASS	4,860	4,860	100%	4,860	100%	21,870	21,870	100%	21,870	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	694,628	666,620	96%	731,339	91%	2,999,708	2,987,600	100%	3,158,240	95%	9,139,966
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	019	HOLIDAY PAY	26	0	0%	34	0%	50,686	53,519	106%	65,838	81%	268,100
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%	0	0%	0	0	0%	6,000	0%	18,000
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	010	PERSONAL SERVICES PERM CLASS	39,727	37,455	94%	40,721	92%	174,627	176,112	101%	178,994	98%	531,079
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	050	PERSONAL SERVICE TEMP APPOIN	1,001,045	983,921	98%	1,062,248	93%	4,465,333	4,501,935	101%	4,757,444	95%	13,885,539
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	2357	DRE Administration	050	PERSONAL SERVICE TEMP APPOIN	3,768	982	26%	9,294	11%	23,401	5,564	24%	57,716	10%	127,865
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%	0	0%	8,263	0	0%	4,333	0%	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	4,040	4,042	100%	5,210	78%	12,114	20,551	170%	15,621	132%	53,561
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	1,426	2,794	196%	2,633	106%	10,950	9,782	89%	20,222	48%	50,636
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	Financial Administration	050	PERSONAL SERVICE TEMP APPOIN	610	350	57%	599	58%	2,456	1,569	64%	2,411	65%	5,573
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	0	518	0%	417	124%	0	518	0%	1,667	31%	5,000
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	050	PERSONAL SERVICE TEMP APPOIN	408,360	460,228	113%	451,952	102%	2,031,902	2,166,276	107%	2,244,530	97%	6,035,897
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,000	0%	0	0	0%	4,000	0%	12,000
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	050	PERSONAL SERVICE TEMP APPOIN	9,754	10,630	109%	8,678	122%	48,798	52,129	107%	43,416	120%	105,380
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	018	OVERTIME	427,958	479,545	112%	480,006	100%	2,137,884	2,256,389	106%	2,393,915	94%	6,408,912
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcement	018	OVERTIME	866	0	0%	0	0%	2,018	896	44%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1021	Licensing	018	OVERTIME	0	0	0%	0	0%	1,533	39	25%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7																

2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1724	Alcohol Safety	020	CURRENT EXPENSES	0	0	0%	425	0%	0	0%	1,700	0%	5,100	
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1725	Highway Safety Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	5,000	
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	020	CURRENT EXPENSES	4,106	33,500	816%	34,144	98%	5,106	48,948	959%	42,460	115%	172,104
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1728	Drug Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	8,000
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	1,380	0	0%	1,106	0%	5,586
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	7878	Enforcement	020	CURRENT EXPENSES	3,904	4,093	105%	1,779	230%	11,076	13,205	119%	5,047	262%	65,502
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	9048	Enforcement Details	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1022	Management Information Systems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1023	Financial Administration	020	CURRENT EXPENSES	2,341	1,778	76%	3,125	57%	5,573	5,054	91%	7,439	68%	48,307
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1026	Human Resources	020	CURRENT EXPENSES	188	154	82%	811	19%	767	558	73%	3,314	17%	13,050
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	020	CURRENT EXPENSES	2,829	374	13%	4,991	7%	4,511	3,116	69%	7,960	39%	24,979
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1025	Purchasing	020	CURRENT EXPENSES	0	30	0%	0	0%	27	59	216%	86	69%	1,053
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1030	Store Operations	020	CURRENT EXPENSES	96,736	61,470	64%	81,578	75%	234,355	252,728	108%	197,632	128%	1,533,368
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	020	CURRENT EXPENSES	147,962	160,964	109%	188,091	86%	665,296	736,594	111%	845,731	87%	2,558,466
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	020	CURRENT EXPENSES	6,161	10,121	164%	3,670	276%	10,626	16,028	151%	6,329	253%	35,178
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7720	Workers Compensation	8595	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7725	Unemployment Compensation	6155	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	022	RENTS-LEASES OTHER THAN STAT	273,640	276,607	101%	331,385	83%	966,019	1,130,350	117%	1,147,083	99%	4,640,108
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	022	RENTS-LEASES OTHER THAN STAT	3	153	4,429%	184	1,332%	14	184	1,332%	400	46%	2,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	023	HEAT ELECTRICITY WATER	56,126	1,343	2%	112,839	1%	61,388	5,620	9%	123,417	5%	265,650
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	024	MAINT OTHER THAN BUILD-GRN	34	192	56%	34	0%	344	192	56%	348	55%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,225	2,000	90%	2,400	83%	2,400
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	030	EQUIPMENT NEW REPLACEMENT	246	0	0%	341	0%	18,975	9,644	51%	26,251	37%	26,525
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	048	CONTRACTUAL MAINT BUILD-GRN	2,990	1,135	38%	21,546	5%	5,980	6,780	113%	43,093	16%	18,700
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	070	IN STATE TRAVEL REIMBURSEMEN	221	1,229	555%	248	496%	627	3,275	522%	702	467%	6,800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	080	OUT OF STATE TRAVEL REIMB	1,442	0	0%	1,487	0%	1,442	150	10%	1,487	10%	1,624
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1730	Forfeiture Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,036	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4048	Concord Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4049	Law Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5069	Tip Line	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5069	Tip Line	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	18	0%	6,667	0%	20,000
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%	0	0	0%	0	0%	38
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	022	RENTS-LEASES OTHER THAN STAT	5,910	6,073	103%	11,620	52%	17,733	30,197	170%	34,866	87%	120,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	023	HEAT ELECTRICITY WATER	973	974	100%	1,860	52%	3,152	6,183	196%	6,025	103%	32,198
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,542	0%	0	0	0%	6,167	0%	18,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVEL REIMBURSEMEN	2,274	674	30%	3,349	20%	3,004	965	32%	4,424	22%	20,658
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0	0%	1,667	0%	5,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	070	IN STATE TRAVEL REIMBURSEMEN	186	544	292%	451	121%	602	1,470	244%	1,456	101%	7,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	040	INDIRECT COSTS	0	15	0%	0	0%	0	18	0%	0	0%	800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	7	0%	20
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	-298	0	0%	-36,569	0%	25,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	0	0%	6,667	0%	20,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	22	0%	0	0%	16,866
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	140	0%	420
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,567	2,500	97%	7,433	34%	7,433
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7																

2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	0478	CONTRACTUAL MAINT BUILD-GRN	30,012	17,437	58%	66,982	26%	61,837	63,482	103%	138,011	46%	400,891
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	0700	IN STATE TRAVEL REIMBURSEMEN	4,037	6,950	172%	4,981	140%	18,341	27,388	149%	27,626	121%	116,622
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1031	Merchandising-Advertising	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER THAN STAT	3	160	4,638%	0	0%	10	647	6,250%	158	410%	2,250
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	024	MAINT OTHER THAN BUILD-GRN	0	880	0%	0	0%	0	2,846	0%	0	0%	15,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	5,803	0%	0	0%	33,803
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	048	CONTRACTUAL MAINT BUILD-GRN	520	520	100%	613	85%	1,040	2,230	214%	1,225	182%	60,144
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	53	0	0%	182	0%	320
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATION	112,736	0	0%	75,830	0%	112,736	21,733	19%	75,830	29%	320,000
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	6,878	9,198	134%	3,655	252%	7,400	28,708	388%	3,932	730%	25,000
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				077	Liquor Commission	ALL OTHER				CATEGORY TOTALS			1,236,745	805,548	65%	1,854,751	43%	2,652,194	3,646,662	137%	3,705,958	98%	11,502,688
2011				077	Liquor Commission	AGENCY TOTALS							3,601,357	3,205,914	89%	4,530,177	71%	13,026,703	14,488,687	111%	15,414,288	94%	46,729,138
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	283,703	195,479	69%	313,302	62%	1,249,091	1,113,886	89%	1,379,408	81%	3,670,978
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	24,555	24,555	100%	24,698	99%	108,647	110,498	102%	109,278	101%	319,814
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	012	PERSONAL SERVICES UNCLASSIFI	7,198	7,216	100%	7,704	94%	31,141	32,473	104%	33,334	97%	98,991
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	34,162	34,162	100%	34,163	100%	99,292
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	010	PERSONAL SERVICES PERM CLASS	18,983	32,954	174%	22,302	148%	85,421	100,568	118%	100,359	100%	292,847
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	010	PERSONAL SERVICES PERM CLASS	19,359	19,715	102%	19,905	99%	87,116	88,324	101%	89,573	99%	259,911
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	29,048	29,048	100%	29,048	100%	83,916
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	059	TEMP FULL TIME	0	14,550	0%	0	0%	0	69,376	0%	0	0%	185,422
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	367,844	308,515	84%	401,958	77%	1,624,625	1,578,336	97%	1,775,163	89%	5,011,171
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	3,611	0	0%	9,964	0%	12,699	3,309	26%	35,043	9%	39,555
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,756	0%	0	0	0%	7,023	0%	21,070
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	050	PERSONAL SERVICE TEMP APPO											

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	046	CONSULTANTS	0	0%	200	0%	0	0%	800	0%	2,400		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	046	CONSULTANTS	0	0%	4,167	0%	0	0%	16,667	0%	50,000		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	046	CONSULTANTS	0	0%	2,917	0%	0	0%	11,667	0%	35,000		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0%	0		
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		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	046	CONSULTANTS	0	0%	10,894	0%	0	0%	43,574	0%	130,722		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	046	CONSULTANTS	0	0%	4,167	0%	0	0%	16,667	0%	50,000		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	046	CONSULTANTS	7,169	675%	8,979	8%	26,470	6,798	26%	33,151	21%	37,383	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			333,378	45,224	14%	89,809	50%	1,002,484	253,656	25%	271,951	93%	1,099,118
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		
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		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2387	Dw08-073 Pennchuck Wtr Wks	020	CURRENT EXPENSES	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		
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	7,937	11,615	146%	9,875	118%	46,420	34,734	75%	57,758	60%	187,021
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0		
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		
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		
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		
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		
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		
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		
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		
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		
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		
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		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2897	Gi Booth Plic	020	CURRENT EXPENSES	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		
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		
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		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2902	Rothschild Financial Consulting	020	CURRENT EXPENSES	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		
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		
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%	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		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	020	CURRENT EXPENSES	163	451	277%	216	208%	4,555	3,142	69%	6,052	52%	18,500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	8,894		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	020	CURRENT EXPENSES	0	0%	297	0%	0	0%	1,187	0%	3,560		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	020	CURRENT EXPENSES	0	0%	2,500	0%	0	0%	10,000	0%	30,000		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	020	CURRENT EXPENSES	0	0%	2,500	0%	0	0%	10,000	0%	30,000		
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	0	258	0%	152	751	495%	540	139%	8,000		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	020	CURRENT EXPENSES	0	194	0%	0	1,235	0%	0	0%	8,000		
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		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	020	CURRENT EXPENSES	1,064	879	83%	1,787	49%	1,820	2,345	129%	3,055	77%	12,112
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8125	Workers Compensation	8596	Workers Compensation	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0	
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	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	020	CURRENT EXPENSES	0	104	0%	0	333	0%	0	0%	13,222		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	020	CURRENT EXPENSES	0	0%	4	0%	0	0%	17	0%	52		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9797	Activity Acct Agy-081	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9,164	13,501	147%	17,180	79%	55,372	42,540	77%	88,609	48%	319,361
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		
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		
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	1,413	1,368	97%	2,937	47%	4,624	4,663	101%	9,614	48%	27,890
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	24	143	594%	31	462%	470	476	101%	604	79%	2,500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	025	STATE OWNED EQUIPMENT USAGE	0	0%	0	0%	0	0%	0	0%	0		
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	-322	0	-223	0%	17,356	143	11%	12,037	11%	34,950	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	027	TRANSFERS TO DOIT	25,312	32,066	127%	39,508	81%	25,312	84,797	335%	39,508	215%	537,676
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	0	14,265	0%	0	0	47,622	0%	0	0%	320,759	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	029	TRANSFERS TO DATA CENTER	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	0	0%	200	7,468	3,734%	1,699	440%	26,987		
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	
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	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	040	INDIRECT COSTS	0	0	0%	0	0	0	0%	0	0%	30,318	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0	0	0%	0	0%	500	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	049	TRANSFER TO OTHER STATE AGEN	0	1,920	0%	2,126	1,920	90%	2,197	87%	148,928		
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	057	BOOKS PERIODICALS SUBSCRIPTI	2,428	2,508	103%	2,556	98%	9,818	10,027	102%	10,334	97%	31,100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	064	RET PENSION BENE HEALTH INS	20,136	20,113	99%	23,972	83%	82,276	87,006	106%	97,951	89%	296,291
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	066	EMPLOYEE TRAINING	110	0	349	0%	365	271	74%	1,159	23%	6,000	
2011	010	81	Public Utilities Commission	081																			



2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	040	INDIRECT COSTS	0	0%	0%	0	0%	0%	2,750				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	041	AUDIT FUND SET ASIDE	0	47%	0%	0	0%	0%	330				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	066	EMPLOYEE TRAINING	0	0%	0%	0	0%	0%	1,500				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	-165%	-70%	0	0%	0%	2,833				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	080	OUT OF STATE TRAVEL REIMB	0	1,576%	0%	0	2,771	0%	16,292				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	999	FCLG	0	0%	0%	0	0%	0%	0				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	040	INDIRECT COSTS	0	0%	0%	123	0%	490	1,470				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	041	AUDIT FUND SET ASIDE	0	0%	0%	35	0%	140	420				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	072	GRANTS FEDERAL	0	3,750%	0%	0	19,500	0%	403,413				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	999	FCLG	0	0%	0%	0	0%	0%	0				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	040	INDIRECT COSTS	0	0%	0%	111	0%	443	1,330				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	041	AUDIT FUND SET ASIDE	0	0%	0%	32	0%	127	380				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	072	GRANTS FEDERAL	0	0%	0%	28,820	0%	5,799	345,845				
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	999	FCLG	0	0%	0%	0	0%	0%	0				
2011			Public Utilities Commission	081	Public Utilities Comm	ALL OTHER				CATEGORY TOTALS			463,751	370,379	80%	2,445,580	15%	4,634,962	3,715,609	80%	21,228,073	18%	65,905,023
2011			Public Utilities Commission	081	Public Utilities Comm	AGENCY TOTALS							1,344,085	974,016	72%	3,161,333	31%	8,022,520	6,382,034	80%	24,220,001	26%	75,235,618
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	010	PERSONAL SERVICES PERM CLASS	133,544	146,199	109%	134,134	109%	617,493	622,611	101%	620,222	100%	1,796,664
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	011	PERSONAL SERVICES UNCLASSIFI	1,316	1,328	99%	5,923	100%	5,923	5,923	100%	5,923	100%	17,411
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	012	PERSONAL SERVICES UNCLASSIFI	1,482	741	50%	1,541	48%	6,668	3,334	50%	6,935	48%	19,263
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	013	PERSONAL SERVICES UNCLASSIFI	6,970	7,592	109%	6,970	99%	31,364	33,487	107%	34,448	97%	92,106
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	019	HOLIDAY PAY	0	0%	0%	0	0%	640	574	90%	1,814	32%	7,973
2011			NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			143,311	155,848	109%	144,658	108%	662,087	665,929	101%	669,393	99%	1,933,417
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	PART TIME TEMP PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	050	PERSONAL SERVICE TEMP APPOIN	27,981	15,356	55%	24,784	62%	74,106	58,373	79%	65,639	89%	135,996
2011			NH Sweepstakes Commission	083	NH Lottery Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			27,981	15,356	55%	24,784	62%	74,106	58,373	79%	65,639	89%	135,996
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	OVERTIME TOTALS	8300	NH Lottery Commission	1029	Lottery Division	018	OVERTIME	51	0%	0%	676	0%	507	113	22%	6,715	2%	9,539
2011			NH Sweepstakes Commission	083	NH Lottery Commission	OVERTIME TOTALS				CATEGORY TOTALS			51	0%	0%	676	0%	507	113	22%	6,715	2%	9,539
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	1029	Lottery Division	060	BENEFITS	79,736	84,088	105%	89,646	94%	336,334	356,866	106%	378,138	94%	1,128,047
2011			NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS				CATEGORY TOTALS			79,736	84,088	105%	89,646	94%	336,334	356,866	106%	378,138	94%	1,128,047
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	7901	New Hampshire	060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	7902	MUSL	060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	7903	Tri-State	060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	010	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	9998	ERP Grants	9798	Activity Acct Agy-083	060	BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011			NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS				CATEGORY TOTALS			79,736	84,088	105%	89,646	94%	336,334	356,866	106%	378,138	94%	1,128,047
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CONSULTANTS TOTALS	8300	NH Lottery Commission	1029	Lottery Division	046	CONSULTANTS	0	0%	0%	625	0%	0	2,500	0%	2,500	0%	7,500
2011			NH Sweepstakes Commission	083	NH Lottery Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0%	0%	625	0%	0	2,500	0%	2,500	0%	7,500
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	0008	Unrestricted Income	020	CURRENT EXPENSES	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	1029	Lottery Division	020	CURRENT EXPENSES	19,361	30,194	156%	31,863	95%	93,365	100,634	108%	153,651	65%	661,445
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
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
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
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
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
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
2011			NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,361	30,194	156%	31,863	95%	93,365	100,634	108%	153,651	65%	661,445
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	32,720	33,028	101%	19,843	166%	162,590	164,917	101%	98,603	167%	640,372
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	388	296	76%	1,316	23%	1,590	5,392	20%	16,200	0%	16,200
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	025	STATE OWNED EQUIPMENT USAGE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	026	ORGANIZATIONAL DUES	500	0	0%	527	0%	16,500	0	0%	17,404	0%	18,000
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	027	TRANSFERS TO DOIT	31,017	40,773	131%	38,785	105%	31,017	68,818	222%	38,785	177%	228,674
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	029	TRANSFERS TO DATA CENTER	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	513	715	139%	42,887	2%	108,485
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	037	TECHNOLOGY-HARDWARE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	038	TECHNOLOGY-SOFTWARE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	040	INDIRECT COSTS	0	0%	0%	0	0%	0	67,329	0%	0	0%	67,329
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	048	CONTRACTUAL MAINT BUILD-GRN	789	0	0%	0	0%	3,221	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	054	TRUST FUND EXPENDITURES	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	061	UNEMPLOYMENT COMPENSATION	2,669	0	0%	0	0%	2,194	434	20%	0	0%	0
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%	333	0%	1,000
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	064	RET PENSION BENE HEALTH INS	20,497	24,576	120%	22,731	108%	109,786	105,235	96%	121,750	86%	396,000
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	069	PROMOTIONAL MARKETING EXP	132,287	92,450	70%	182,233	51%	547,615	551,554	101%	754,373	73%	2,445,078
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	070	IN STATE TRAVEL REIMBURSEMEN	492	105	21%	606	17%	752	542	72%	926	59%	3,700
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	080	OUT OF STATE TRAVEL REIMB	5,923	2,433	41%	17,973	14%	5,923	3,286	56			

2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	060	BENEFITS	0	0	4.0%	0.0%	8	6.75%	28.21%	145			
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	9998	ERP Grants	9799	Activity Act Agy-084	060	BENEFITS	0	0	0.0%	0.0%	0	0.0%	0	0			
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8400	Revenue Administration	7884	Administration	046	CONSULTANTS	375,574	353,144	94%	403,135	88%	1,557,839	1,534,629	99%	1,673,000	92%	4,899,293
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	1040	Administration	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	1306	Property Tax Relief	020	CURRENT EXPENSES	0	-1,957	0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	2355	Administration	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	3710	Chp.439: L83 Cash Bond	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	3715	Nursing Facility Trust Fund	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Train Fund	020	CURRENT EXPENSES	-3	0	0%	0.0%	-3	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5438	Equalization	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5439	Excavation	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	6184	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7029	Workers Compensation	020	CURRENT EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPENSES	7,646	2,607	34%	7,508	35%	19,794	15,230	77%	19,437	78%	201,800
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1301	Audit Division	020	CURRENT EXPENSES	-10,585	4,715	0%	-12,955	0%	25,267	16,518	65%	30,924	53%	90,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1401	Collection Division	020	CURRENT EXPENSES	4,880	3,998	82%	4,680	85%	13,262	12,099	91%	12,801	95%	35,300
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1501	Documents Processing Division	020	CURRENT EXPENSES	1,504	10,323	686%	1,546	668%	28,712	36,783	128%	29,520	125%	104,760
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1800	Real Estate TrnNSFer Tax	020	CURRENT EXPENSES	0	0	0.0%	1,000	0%	0	0.0%	4,000	0%	12,000	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	020	CURRENT EXPENSES	0	0	0.0%	0	0%	0	0.0%	0	0%	195,000	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	3718	Flood Control	020	CURRENT EXPENSES	0	0	0.0%	0	0%	0	0.0%	0	0%	775,000	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	5413	Appraisal Services	020	CURRENT EXPENSES	2,311	2,783	120%	3,562	78%	8,417	10,591	126%	12,976	82%	71,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7885	Municipal Services	020	CURRENT EXPENSES	55	105	659%	1,907	93%	2,057	1,907	93%	3,940	48%	17,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7890	Excavation	020	CURRENT EXPENSES	0	0	0.0%	67	0%	0	0.0%	267	0%	800	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8415	Automated Information	2400	Div Of Automated Information	020	CURRENT EXPENSES	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1700	Current Use Board	020	CURRENT EXPENSES	0	0	0.0%	108	0%	0	0.0%	433	0%	1,300	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	020	CURRENT EXPENSES	0	0	0.0%	100	0%	0	0.0%	400	0%	1,200	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	020	CURRENT EXPENSES	0	0	0.0%	0	0%	0	0.0%	0	0%	700	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9799	Activity Act Agy-084	020	CURRENT EXPENSES	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	1040	Administration	024	MAINT OTHER THAN BUILD-GRN	5,776	23,163	401%	5,722	405%	97,506	93,128	96%	114,698	81%	1,506,860
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1040	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1040	Administration	999	FCLG	0	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	1306	Property Tax Relief	083	HARDSHIP GRANTS	50,462	636,191	1,261%	0	0%	2,545,681	2,563,560	101%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	3710	Chp.439: L83 Cash Bond	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	5437	Mun Off/Emp--Ed & Train Fund	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,674	1,288	35%	177	729%	3,509	6,489	185%	169	3,846%	1,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	062	WORKERS COMPENSATION	2,488	0	0.0%	1,038	0%	2,488	1,103	44%	1,038	106%	5,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	022	RENTS-LEASES OTHER THAN STAT	126	589	467%	149	397%	1,518	2,063	136%	1,789	115%	8,200
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	026	ORGANIZATIONAL DUES	0	0	0.0%	0	0%	35	0%	0	0%	10,500	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	028	TRANSFERS TO GENERAL SERVICE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	3,560	0%	2,724	77%	60,812	24%	60,812	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	037	TECHNOLOGY-HARDWARE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	038	TECHNOLOGY-SOFTWARE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	049	TRANSFER TO OTHER STATE AGEN	0	4,000	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	070	IN STATE TRAVEL REIMBURSEMEN	5,743	4,597	80%	6,807	68%	24,111	14,895	62%	28,579	52%	81,190
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%	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%	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	7,687	12,042	157%	9,785	123%	37,622	41,810	111%	47,891	87%	162,516
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%	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	0	267	0%	0	0%	759	1,068	141%	974	110%	4,200
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%	1,083	0%	0	0.0%	4,333	0%	13,000	
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%	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%	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%	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%	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%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER THAN STAT	0	99	0%	0	0%	174	198	114%	240	82%	1,100
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	022	RENTS-LEASES OTHER THAN STAT	211	332	157%	540	61%	733	996	136%	1,874	53%	9,000
2011	010																						



2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	0730	IN STATE TRAVEL REIMBURSEMEN	879	0.0%	1,280.0%	1,079	599.56%	1,572.38%	2,693
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	0730	GRANTS NON FEDERAL	2,295	0.0%	4,121.0%	6,412	1,151.6%	53,000	53,000
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0
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%	4,000	0.0%	93,749.0%	135,364
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	130.0%	0	0.0%	519.0%	1,557
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	026	ORGANIZATIONAL DUES	0	0.0%	8.0%	0	0.0%	33.0%	100
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	064	RET PENSION BENE HEALTH INS	890	859.97%	1,773.48%	3,689	3,831.04%	7,351.52%	27,016
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	062	WORKERS COMPENSATION	0	0.0%	0.0%	0	1,787.0%	0.0%	12,342
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	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER				CATEGORY TOTALS			34,498	40,894.119%	58,976.69%	178,486	180,395.101%	323,482.56%	1,479,183
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	AGENCY TOTALS							213,300	224,984.105%	283,791.79%	998,283	995,769.100%	1,333,965.75%	4,499,763
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 PERM CLASS	27,079	22,698.84%	27,125.84%	122,427	108,153.88%	122,632.88%	337,959
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 UNCLASSIFI	22,788	22,788.100%	22,833.100%	102,544	102,544.100%	102,750.100%	300,140
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	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	050	PERSONAL SERVICE TEMP APPOIN	49,867	45,486.91%	49,958.91%	224,971	210,697.94%	225,382.93%	638,099
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	63.0%	0	0.0%	250.0%	750
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	63.0%	0	0.0%	250.0%	750
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	060	BENEFITS	24,399	21,267.87%	25,830.82%	100,141	93,560.93%	106,016.88%	299,838
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	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	046	CONSULTANTS	24,399	21,267.87%	25,830.82%	100,141	93,560.93%	106,016.88%	299,838
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	975	0.0%	1,385.0%	1,300	0.0%	1,846.0%	6,000
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	975	0.0%	1,385.0%	1,300	0.0%	1,846.0%	6,000
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	020	CURRENT EXPENSES	2,565	2,024.79%	3,302.61%	6,058	4,417.73%	7,797.57%	28,500
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	8043	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9802	Activity Acct Agy-089	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	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	022	RENTS-LEASES OTHER THAN STAT	228	0.0%	326.0%	912	684.75%	1,304.52%	3,912
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	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	395	449.114%	395.114%	500
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	026	ORGANIZATIONAL DUES	175	0.0%	182.0%	175	0.0%	182.0%	250
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	027	TRANSFERS TO DOIT	7,992	11,007.138%	17,087.64%	8,933	14,934.167%	19,099.78%	63,155
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	028	TRANSFERS TO GENERAL SERVICE	0	3,129.0%	0.0%	0	15,761.0%	0.0%	65,978
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	029	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	394.0%	0	0.0%	1,576.0%	4,728
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	039	TELECOMMUNICATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	040	INDIRECT COSTS	0	0.0%	14.0%	0	0.0%	54.0%	162
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	042	ADDITIONAL FRINGE BENEFITS	0	2,246.0%	0.0%	0	2,246.0%	0.0%	10,000
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	400	400.100%	400.100%	400
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	070	IN STATE TRAVEL REIMBURSEMEN	214	169.79%	436.39%	511	560.109%	1,040.54%	3,600
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	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	Board Of Tax - Land Appeals	8043	Workers Compensation	062	WORKERS COMPENSATION	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	AGENCY TOTALS							8,609	16,550.192%	18,438.90%	11,326	35,033.309%	24,050.146%	152,685
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	AGENCY TOTALS							86,415	85,326.99%	98,975.86%	343,797	343,706.100%	365,340.94%	1,125,872
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	010	PERSONAL SERVICES PERM CLASS	52,410	62,337.119%	82,331.76%	229,697	272,579.119%	360,833.96%	912,921
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	012	PERSONAL SERVICES UNCLASSIFI	13,725	13,725.100%	13,748.100%	61,762	61,762.100%	61,865.100%	180,824
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4005	Child Protection	5801	Child Protection	010	PERSONAL SERVICES PERM CLASS	968,063	912,653.94%	1,020,813.89%	4,350,176	4,133,347.95%	4,587,218.90%	13,271,391
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	010	PERSONAL SERVICES PERM CLASS	35,024	28,121.80%	38,826.72%	131,120	126,507.96%	145,356.87%	429,276
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	010	PERSONAL SERVICES PERM CLASS	54,998	46,206.84%	49,373.94%	251,892	207,927.83%	226,129.89%	610,842
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5842	Field Oper Prq Eligibility	010	PERSONAL SERVICES PERM CLASS	77,864	66,445.85%	88,005.76%	332,482	303,803.91%	375,787.81%	1,074,932
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5842	Field Oper Prq Eligibility	059	TEMP FULL TIME	-4,023	0.0%	0.0%	27,046	0.0%	0.0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	010	PERSONAL SERVICES PERM CLASS	16,106	7,130.44%	11,957.60%	72,206	22,072.31%	53,606.41%	178,105
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4020	Staff Development	5805	Staff Development Bureau	010	PERSONAL SERVICES PERM CLASS	8,726	8,928.102%	8,632.103%	39,774	39,963.100%	39,346.102%	113,308
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	010	PERSONAL SERVICES PERM CLASS	53,099	8,357.16%	15,672.53%	223,887	37,604.17%	66,080.57%	112,220
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	059	TEMP FULL TIME	18,888	16,285.86%	20,787.78%	74,940	84,717.113%	82,475.103%	261,947
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	Child Development	5694	Head Start State Collaboration	012	PERSONAL SERVICES UNCLASSIFI	5,697	5,697.100%	5,697.100%	25,636	25,636.100%	25,636.100%	74,059
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	Child Development	5841	Child Development-Operations	010	PERSONAL SERVICES PERM CLASS	13,220	11,282.85%	17,015.66%	62,454	55,266.88%	80,384.89%	220,756
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	Child Development	5841	Child Development-Operations	012	PERSONAL SERVICES UNCLASSIFI	6,036	6,036.100%	6,036.100%	27,162	27,162.100%	27,162.100%	78,467
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	010	PERSONAL SERVICES PERM CLASS	18,855						





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	9,193	8,632	94%	33,240	27,055	81%	34,582	78%	103,861	0		
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	7,054	5,266	75%	23,730	23,720	100%	29,492	80%	129,275	0		
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	4,773	3,167	66%	10,017	7,430	74%	13,582	55%	42,278	0		
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	4,536	4,370	96%	8,600	7,208	84%	8,139	89%	18,664	0		
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%	548	0	0%	695	0%	1,151	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2023	OJJDP	020	CURRENT EXPENSES	784	515	646%	2,564	1,586	62%	16,906	9%	26,784	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2024	JAIBG	020	CURRENT EXPENSES	605	330	191%	2,347	41,220	1%	41,220	1%	71,063	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2033	OJJDP Title V Grant	020	CURRENT EXPENSES	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	Djjs Grants	5832	Chapter 1 - Idea	020	CURRENT EXPENSES	0	0	0%	632	0	0%	2,529	0%	7,587	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	020	CURRENT EXPENSES	0	0	0%	0	1,502	0%	0	0%	86,169	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abuse	020	CURRENT EXPENSES	0	0	0%	912	0	0%	2,555	0%	10,147	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		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS						CATEGORY TOTALS	51,359	40,774	79%	158,919	126,400	80%	229,280	55%	721,544	0		
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%	0	10,392	0%	0	0%	41,570	0%	124,709	0
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		
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	1,907	1,855	97%	2,038	91%	4,959	4,908	99%	5,299	93%	17,745	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	023	HEAT ELECTRICITY WATER	225	0	0%	647	897	139%	692	130%	11,982	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	026	ORGANIZATIONAL DUES	0	0	0%	145	0	0%	148	0%	300	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	543	0%	2,173	0%	6,518	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		
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	0	37	0%	0	167	0%	0	0%	3,418	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	066	EMPLOYEE TRAINING	0	0	0%	35	180	514%	569	32%	8,772	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	070	IN STATE TRAVEL REIMBURSEMEN	24,221	24,659	102%	31,246	76,959	67,679	88%	99,280	68%	365,140	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	080	OUT OF STATE TRAVEL REIMB	396	320	81%	853	38%	1,201	900	75%	2,587	35%	7,903	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	512	TRANSPORTATION OF CLIENTS	0	0	0%	1,295	0	0%	880	0%	1,069	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	999	FCLG	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		
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		
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		
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		
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		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	022	RENTS-LEASES OTHER THAN STAT	0	26	0%	44	59%	0	87	0%	176	50%	527	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	026	ORGANIZATIONAL DUES	0	265	0%	0	265	0%	0	265	0%	0	1,686	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	7	0%	26	0%	79	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	041	AUDIT FUND SET ASIDE	0	1	0%	0	4	0%	0	4	0%	65	0	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	065	BOARD EXPENSES	0	0	0%	0	0	0%	0	0%	1	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	066	EMPLOYEE TRAINING	0	0	0%	44	0	0%	177	0%	532	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	070	IN STATE TRAVEL REIMBURSEMEN	0	36	0%	0	0	0%	458	0%	1,668	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	080	OUT OF STATE TRAVEL REIMB	0	13	0%	0	29	0%	52	55%	157	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	999	FCLG	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	855	410	48%	904	45%	960	855	89%	1,015	84%	2,394	0
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%	103	0	0%	105	0%	105	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%	1	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%	57	0	0%	228	0%	683	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	0	2,891	0%	0	0	0%	11,517	0%	50,882	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FUND SET ASIDE	0	1	0%	0	5	0%	0	5	0%	108	0	
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	0	17,698	0%	0	0	0%	50,223	0%	197,636	0		
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	4,000	100%	4,000	100%	4,000	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	065	BOARD EXPENSES	0	0	0%	0	0	0%	0	0%	1	0		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	066	EMPLOYEE TRAINING	0	0	0%	99	0	0%	396	0%	1,187	0		
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	42	20	47%	106	216	203%	193	112%	1,385	0		
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		
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	0	258	0%	0	378	0	516	137%	582	89%	2,356	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	026	ORGANIZATIONAL DUES	215	0	0%	223	0	215	0	223	0%	223	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	0%	0	0%	1,834	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%	1,473	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		
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	065	EMPLOYEE TRAINING	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	325	0	0%	609	0	325	224	69%	609	37%	3,642	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	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	43	0	0%	173	0%	518	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%	1	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	PRESCRIPTION DRUG EXPENSES	15,192	-1,996	-13%	29,116	-7%	59,661	42,395	71%	114,343	37%	329,987	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	101	MEDICAL PAYMENTS TO PROVIDER	0											

2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	080	OUT OF STATE TRAVEL REIMB	1,807	1,988	110%	2,046	97%	6,084	3,913	64%	6,891	57%	15,750	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	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	2024	JAIBG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	104	0	0%	366	0%	3,069	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	041	AUDIT FUND SET ASIDE	0	25	0%	0	0%	0	127	0%	0	0%	378	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	042	ADDITIONAL FRINGE BENEFITS	0	1,369	0%	0	0%	0	3,885	0%	0	0%	15,287	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	066	EMPLOYEE TRAINING	500	0	0%	16,040	0%	976	1,049	107%	31,310	3%	94,474	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	070	IN STATE TRAVEL REIMBURSEMEN	212	117	55%	5,313	2%	230	400	173%	5,768	7%	5,895	
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	283	1,356	479%	139	974%	3,176	4,687	148%	1,564	300%	5,250	
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	1,805	3,165	175%	8,226	38%	11,419	9,000	79%	52,037	17%	159,416	
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	OJUDP Title V Grant	072	GRANTS FEDERAL	13,530	29,498	218%	21,475	137%	36,608	64,107	175%	58,105	110%	192,206	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2033	OJUDP 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%	632	0%	0	0	0%	2,529	0%	7,587	
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	0	538	0%	0	0%	0	2,144	0%	0	0%	9,436	
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	0	259	0%	0	0%	0	735	0%	0	0%	2,891	
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	0	4	0%	0	0%	0	17	0%	0	0%	76	
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%	106	0%	0	0	0%	425	0%	1,275	
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	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	AGENCY TOTALS							378,826	225,069	59%	404,142	56%	984,796	839,970	85%	1,579,859	53%	5,171,504	
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	010	PERSONAL SERVICES PERM CLASS	128,660	2,260,660	1,870,759	83%	2,388,698	78%	9,055,412	8,400,440	93%	10,120,971	83%	29,758,166
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	010	PERSONAL SERVICES UNCLASSIFI	13,434	112,715	88%	119,721	94%	578,417	470,395	81%	539,356	87%	1,975,724	
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 PERM CLASS	152,246	130,936	86%	161,067	81%	591,290	585,763	99%	625,548	94%	1,778,740	
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 UNCLASSIFI	16,647	16,647	100%	16,931	98%	73,901	74,913	101%	75,160	100%	219,683	
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	012	PERSONAL SERVICES PERM CLASS	753,189	723,807	96%	820,903	88%	3,348,377	3,297,572	98%	3,649,407	90%	10,380,210	
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	4,659	4,659	104%	4,784	102%	20,966	21,870	104%	21,529	102%	63,780	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	050	PERSONAL SERVICE TEMP APPOIN	16,994	16,994	6,872	40%	67,735	18,885	28%	62,763	30%	93,984		
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	4,321	4,321	5,455	0%	21,489	17,086	80%	33,793	51%	81,145		
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	525	0%	0	0%	0	534	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	018	OVERTIME	12,673	11,942	94%	8,952	133%	89,224	36,505	41%	96,556	38%	175,129	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	018	OVERTIME	26,113	24,168	93%	38,681	62%	79,514	99,996	126%	117,787	85%	314,395	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	018	OVERTIME	26,113	24,168	93%	38,681	62%	79,514	101,242	127%	117,787	86%	316,195	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME 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	DirectorS Office	060	BENEFITS	70,761	59,224	84%	71,848	82%	295,276	239,132	81%	299,808	80%	780,181	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6127	Employment Support	060	BENEFITS	81,832	87,225	107%	91,631	95%	327,714	380,670	116%	366,954	104%	1,125,280	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	060	BENEFITS	436,840	424,436	97%	491,705	86%	1,822,281	1,859,021	102%	2,051,147	91%	6,008,282	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6146	Temp Assisnrc To Needy Families	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	1,944	2,010	103%	2,143	94%	8,209	8,788	107%	9,048	97%	27,259	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	8025	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	8031	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	9998	ERP Grants	9779	Activity Acct Agy-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	046	CONSULTANTS	591,378	572,994	97%	657,325	87%	2,453,480	2,487,611	1101%	2,726,958	91%	7,941,002	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	046	CONSULTANTS	0	353,746	0%	0	0%	0	446,042	0%	310,745	0%	932,236	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	046	CONSULTANTS	0	353,746	0%	0	0%	0	446,042	0%	310,745	144%	558,087	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS 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	DirectorS Office	020	CURRENT EXPENSES	5,549	25,114	453%	5,277	476%	49,054	71,067	145%	46,653	152%	248,279	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6127	Employment Support	020	CURRENT EXPENSES	13,957	14,862	63%	47,862	18%	25,299	19,621	78%	86,759	23%	278,834	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	020	CURRENT EXPENSES	8,510	4,187	49%	8,759	48%	43,661	14,813	34%	44,939	33%	60,704	
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6146	Temp Assisnrc To Needy Families	020	CURRENT EXPENSES	0	0										







2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	010	PERSONAL SERVICES PERM CLASS	0	0.0%	14,742.0%	0	0.0%	58,968.0%	176,904			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5350	Fed Fda Micro	010	PERSONAL SERVICES PERM CLASS	0	2,580.0%	2,906.89%	0	10,965.0%	11,622.94%	34,866			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	010	PERSONAL SERVICES PERM CLASS	0	0.0%	6,060.0%	0	24,238.0%	72,715				
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			863,919	904,360	1,027,374	88%	4,001,786	4,174,883	104%	4,706,007	89%	13,744,246
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	187.0%	0	0.0%	746.0%	2,238			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	3,536.0%	0	0.0%	14,144.0%	42,433			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	167.0%	0	0.0%	667.0%	2,000			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2207	Wic Food Rebates	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prq	050	PERSONAL SERVICE TEMP APPOIN	4,352	1,252.29%	4,386.29%	16,125	3,204.20%	16,252.20%	38,447			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	050	PERSONAL SERVICE TEMP APPOIN	938	1,148.122%	1,432.80%	4,653	5,533.119%	7,102.78%	20,127			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	050	PERSONAL SERVICE TEMP APPOIN	4,042	4,220.104%	4,971.85%	12,446	12,980.104%	15,303.85%	41,458			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	333.0%	0	0.0%	1,333.0%	4,000			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	333.0%	0	0.0%	1,333.0%	4,000			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	1,269.0%	0	0.0%	5,076.0%	15,228			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	292.0%	0	0.0%	1,169.0%	3,508			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	880.0%	0	0.0%	3,520.0%	10,559			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	050	PERSONAL SERVICE TEMP APPOIN	2,331	4,329.186%	2,905.149%	2,331	20,398.875%	2,905.702%	44,929			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2238	Abstinence	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	050	PERSONAL SERVICE TEMP APPOIN	1,481	1,481.100%	1,414.105%	6,544	6,666.102%	6,246.107%	19,500			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	167.0%	9,139	0.0%	667.0%	2,000			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	4,120	0.0%	29,003.0%	38,282			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	050	PERSONAL SERVICE TEMP APPOIN	2,597	1,853.71%	2,568.72%	10,665	9,047.85%	10,546.86%	36,862			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	4,584			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	050	PERSONAL SERVICE TEMP APPOIN	1,212	1,264.104%	1,818.70%	5,414	5,313.98%	8,121.65%	23,500			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	83.0%	0	0.0%	333.0%	1,000			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	050	PERSONAL SERVICE TEMP APPOIN	3,711	5,807.157%	4,761.122%	11,606	24,036.207%	14,893.161%	81,448			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFS	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	167.0%	0	0.0%	667.0%	2,000			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	1,167.0%	0	0.0%	4,667.0%	14,000			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	050	PERSONAL SERVICE TEMP APPOIN	0	195.0%	0.0%	1,398.0%	0.0%	0.0%	16,526			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	050	PERSONAL SERVICE TEMP APPOIN	7,272	5,752.79%	9,805.59%	38,712	28,634.74%	52,197.55%	105,735			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	1,341.0%	0	0.0%	5,363.0%	16,090			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			27,996	27,302.98%	43,981.62%	121,755	117,211.96%	202,253.58%	590,454			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5110	Office Of Director	018	OVERTIME	186	1,700.916%	531.320%	879	6,671.759%	2,516.265%	8,722			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5150	Health Statistics	018	OVERTIME	0	0.0%	0.0%	0	0.0%	1.0%	2			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5173	Eph Tracking	018	OVERTIME	0	0.0%	208.0%	0	0.0%	833.0%	2,500			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	100			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prq	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	018	OVERTIME	0	841.0%	0.0%	137	3,119.2.281%	647.482%	16,241			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	018	OVERTIME	0	0.0%	0.0%	89	589.660%	119.493%	12,900			
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	0	454.0%	0.0%	0	1,421.0%	0.0%	3,500			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	018	OVERTIME	0	0.0%	42.0%	0	0.0%	167.0%	500			
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	018	OVERTIME	0	0.0%	83.0%	0	0.0%	333.0%	1,000			
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	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	060	BENEFITS	4,634	4,788	103%	5,519	87%	20,739	20,875	101%	24,704	85%	70,621
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	060	BENEFITS	9,296	11,459	123%	13,125	87%	47,039	54,439	116%	66,410	82%	193,920
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	26,300	26,100	99%	27,706	94%	113,909	113,074	99%	119,996	94%	362,092
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	060	BENEFITS	17,619	16,322	93%	25,900	63%	76,245	70,989	93%	112,077	63%	289,040
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	060	BENEFITS	3,532	3,651	103%	3,008	121%	14,774	15,781	107%	12,584	125%	37,378
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	060	BENEFITS	0	0	0%	2,102	0%	0	0	0%	8,409	0%	25,226
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	060	BENEFITS	571	204	36%	294	69%	571	12,510	2,191%	294	4,252%	61,784
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	060	BENEFITS	701	4,581	654%	2,077	221%	2,446	20,113	822%	7,249	277%	29,239
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	060	BENEFITS	0	0	0%	181	0%	0	725	0%	0	0%	2,175
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	060	BENEFITS	27,879	31,033	111%	31,588	98%	125,924	138,905	110%	142,674	97%	414,877
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	060	BENEFITS	57,505	57,867	101%	77,190	75%	240,207	257,173	107%	322,436	80%	878,168
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	060	BENEFITS	23,438	25,144	107%	29,668	85%	95,465	107,513	113%	120,840	89%	372,660
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	060	BENEFITS	0	0	0%	1,428	0%	0	5,711	0%	0	0%	17,134
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	060	BENEFITS	0	1,112	0%	882	126%	0	3,431	0%	3,529	97%	10,587
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	060	BENEFITS	27,434	28,801	105%	33,839	85%	118,578	125,136	106%	146,263	86%	436,157
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	060	BENEFITS	0	2,719	0%	2,037	133%	0	5,605	0%	8,148	69%	24,444
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	060	BENEFITS	0	89	0%	89	0%	0	0	0%	357	0%	1,071
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carrylo	060	BENEFITS	0	0	0%	494	0%	0	0	0%	1,977	0%	5,931
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9058	NIOSH Research Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9060	Panflu Demo Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	060	BENEFITS	0	15	0%	0	0%	399	0%	0	0%	24,807	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	060	BENEFITS	5,071	2,427	48%	6,018	40%	15,917	22,029	138%	18,889	117%	69,105
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	060	BENEFITS	0	1,762	0%	0	0%	7,601	0%	0	0%	24,623	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	060	BENEFITS	4,923	5,058	103%	5,713	89%	15,462	21,913	142%	17,944	122%	68,947
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	060	BENEFITS	64,043	58,717	92%	70,853	83%	268,638	250,448	93%	297,207	84%	821,060
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	060	BENEFITS	0	7,474	0%	0	0%	29,894	0	0	0	0	89,683
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	060	BENEFITS	0	1,004	0%	1,476	68%	0	4,144	0%	5,903	70%	17,710
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	060	BENEFITS	0	0	0%	3,640	0%	0	0	0%	14,558	0%	43,674
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	0	0%	0	0%	106	0%	0	0	0%	1,484
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9998	ERP Grants	9803	Activity Acct Agy-090	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS							419,420	440,039	105%	536,442	82%	1,800,603	1,946,235	108%	2,275,597	86%	6,848,517
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9005	Bureau Of Informatics	2203	Informatics	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	046	CONSULTANTS	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	2238	Abstinence	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	046	CONSULTANTS	0	0	0%	0							

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	441	88	20%	1,092	8%	706	376	53%	1,751	21%	11,880
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	0	0	0%	0	0%	0	223	0%	0	0%	11,500
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	0	0%	1,225	0%	0	0	0%	4,901	0%	14,703
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	3,242	0	0%	2,200	0%	3,518	7,772	221%	2,388	325%	44,475
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	291	1,343	462%	1,727	78%	910	3,183	350%	5,404	59%	125,322
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%	449	0%	0	0	0%	1,796	0%	5,388
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	3,259	2,347	72%	6,274	37%	11,386	10,270	90%	21,919	47%	73,708
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	10,338	6,406	62%	7,984	80%	59,200	22,013	37%	45,723	48%	109,209
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	0	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	2,829	4,414	156%	1,852	238%	22,262	20,528	92%	14,571	141%	46,684
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	0	0	0%	625	0%	0	0	0%	2,500	0%	7,500
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	263	860	327%	330	261%	5,518	4,623	84%	6,916	67%	28,247
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	13	0%	379	3%	0	13	0%	1,517	1%	4,550
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	020	CURRENT EXPENSES	0	0	0%	1,667	0%	0	0	0%	6,667	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	020	CURRENT EXPENSES	0	39	0%	0	0%	0	1,068	0%	0	0%	166,984
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	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	0	9	0%	0	0%	0	300	0%	0	0%	23,301
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	020	CURRENT EXPENSES	1,175	519	44%	3,749	14%	2,835	1,120	39%	9,045	12%	30,384
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	020	CURRENT EXPENSES	311	84	27%	1,150	7%	4,049	731	18%	14,959	5%	19,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	020	CURRENT EXPENSES	0	0	0%	1,250	0%	0	0	0%	5,000	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	020	CURRENT EXPENSES	62	2,176	3,524%	71	3,078%	1,861	4,286	230%	2,131	201%	18,209
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	020	CURRENT EXPENSES	5,323	3,966	75%	6,932	57%	61,370	24,967	41%	79,919	31%	218,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	020	CURRENT EXPENSES	0	0	0%	15,833	0%	0	0	0%	63,333	0%	190,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	020	CURRENT EXPENSES	0	0	0%	650	0%	0	7,855	0%	2,600	302%	7,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	020	CURRENT EXPENSES	0	27	0%	0	0%	0	54	0%	0	0%	19,735
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	020	CURRENT EXPENSES	0	0	0%	2,792	0%	105	0	0%	11,167	0%	33,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	020	CURRENT EXPENSES	0	0	0%	777	0%	0	0	0%	3,106	0%	9,319
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9803	Activity Acct Agmt	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				CATEGORY TOTALS			59,193	79,670	135%	111,409	72%	317,447	252,698	80%	674,733	37%	2,053,340
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	37	0%	0	148	0%	0	0%	444
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	12,605	14,244	113%	13,750	104%	18,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	028	TRANSFERS TO GENERAL SERVICE	0	75,489	0%	0	0%	0	681,082	0%	0	0%	2,014,532
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	040	INDIRECT COSTS	0	52,143	0%	0	0%	0	208,947	0%	0	0%	286,075
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	041	AUDIT FUND SET ASIDE	0	388	0%	0	0%	0	388	0%	0	0%	1,138
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	0	1,076	0%	0	0%	0	2,999	0%	0	0%	11,080
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	3	377	11,435%	94	0,088%	3	639	19,365%	9	6,924%	3,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	0	0%	271	0%	0	0	0%	1,083	0%	3,250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	83,491	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	021	FOOD INSTITUTIONS	0	0	0%	175	0%	0	0	0%	700	0%	2,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	028	TRANSFERS TO GENERAL SERVICE	0	613	0%	0	0%	0	5,528	0%	0	0%	15,563
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	030	EQUIPMENT NEW REPLACEMENT	0	383	0%	183	209%	0	383	0%	733	52%	2,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	066	EMPLOYEE TRAINING	0	42	0%	0	0%	0	0	0%	167	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	070	IN STATE TRAVEL REIMBURSEMEN	397	0	0%	620	0%	916	55	6%	1,430	4%	3,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Sv													













2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9998	ERP Grants	9804	Activity Act Agy-091	060	BENEFITS	0	0%	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9998	ERP Grants	9804	Activity Act Agy-091	060	BENEFITS	299,248	1,751 98%	293,715 98%	337,859 87%	1,259,728	1,264,174 100%	1,422,293 89%	4,175,129	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CONSULTANTS TOTALS	9100	Glenciff Home	5710	Professional Care	046	CONSULTANTS	1,846	671 36%	1,846	1,751 38%	17,866	5,236 29%	16,944 31%	52,877	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CONSULTANTS TOTALS	9100	Glenciff Home	5710	Professional Care	046	CONSULTANTS	1,846	671 36%	1,846	1,751 38%	17,866	5,236 29%	16,944 31%	52,877	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5710	Professional Care	020	CURRENT EXPENSES	17,986	15,292 85%	23,306 66%	52,763	47,291 90%	68,371 69%	260,002	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5720	Custodial Care	020	CURRENT EXPENSES	6,782	7,799 103%	9,293 84%	35,810	36,666 102%	43,947 83%	179,238	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5740	Administration	020	CURRENT EXPENSES	5,328	1,212 19%	7,321 17%	11,105	9,470 85%	12,728 74%	39,981	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	7892	Maintenance	020	CURRENT EXPENSES	7,684	8,377 109%	8,181 102%	33,970	25,392 75%	36,167 70%	101,417	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	8132	Workers Compensation	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	8501	Unemployment Compensation	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9998	ERP Grants	9804	Activity Act Agy-091	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9998	ERP Grants	9804	Activity Act Agy-091	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	022	RENTS-LEASES OTHER THAN STAT	39,630	32,679 82%	48,101 68%	133,648	118,819 89%	161,213 74%	580,638	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	024	MAINT OTHER THAN BUILD-GRN	0	0%	0	-644	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	026	ORGANIZATIONAL DUES	243	0%	155 0%	1,018	1,160 114%	651 178%	1,977	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	026	ORGANIZATIONAL DUES	50	0%	55 0%	50	0%	55 0%	525	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	027	TRANSFERS TO DOIT	0	0%	0	0	0%	0	1	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	051	CONSULTANTS BENEFITED	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	066	EMPLOYEE TRAINING	1,607	125 78%	207 60%	544	1,855 341%	705 263%	6,992	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	101	MEDICAL PAYMENTS TO PROVIDER	2,460	4,419 179%	4,658 95%	9,368	21,477 229%	17,688 121%	201,245	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	999	FCLG	0	0%	0	0	0%	0	0	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	021	FOOD INSTITUTIONS	27,569	19,698 71%	32,563 60%	85,628	81,429 95%	101,138 81%	356,999	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	024	MAINT OTHER THAN BUILD-GRN	2,068	696 34%	2,171 32%	4,685	1,096 23%	4,920 22%	7,253	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	999	FCLG	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	070	IN STATE TRAVEL REIMBURSEMEN	878	452 51%	973 46%	2,307	1,981 86%	2,557 77%	10,463	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	080	OUT OF STATE TRAVEL REIMB	0	0%	139 0%	0	0%	554 0%	1,663	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	999	FCLG	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	023	HEAT ELECTRICITY WATER	13,592	10,536 78%	15,330 69%	65,375	80,663 123%	73,731 109%	443,331	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	024	MAINT OTHER THAN BUILD-GRN	6,457	3,416 53%	7,000 49%	11,751	8,232 70%	12,741 85%	42,605	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	1,314	334 25%	2,578 13%	1,314	893 68%	2,578 35%	86,738	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	3,499 0%	0	2,651	5,881 122%	4,417 133%	19,362	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	7,673	1,609 21%	16,267 10%	71,880	8,523 22%	152,388 6%	213,731	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	103	CONTRACTS FOR OP SERVICES	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	999	FCLG	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	8132	Workers Compensation	062	WORKERS COMPENSATION	22,714	0%	21,361 0%	22,714	9,285 41%	21,361 43%	129,411	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	8132	Workers Compensation	999	FCLG	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	4,274	401 9%	424 95%	3,845	6,931 180%	382 1,816%	4,978	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	8501	Unemployment Compensation	999	FCLG	0	0%	0	0	0%	0	0	0	0	0
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CATEGORY TOTALS							97,608	45,184 51%	103,881 43%	282,486	229,405 81%	395,865 58%	1,527,273	0	0	
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	AGENCY TOTALS							97,608	912,641 93%	1,090,809 84%	4,184,823	4,020,614 96%	4,720,565 89%	14,162,855	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	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PERM CLASS	7,077	7,376 104%	7,346 100%	31,360	32,294 103%	32,550 99%	94,987	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	39,071	34,314 88%	40,476 85%	176,237	167,361 95%	182,575 92%	534,018	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	7010	Commy Mental Health Svcs	010	PERSONAL SERVICES PERM CLASS	58,410	56,294 96%	69,231 81%	278,897	267,185 96%	330,565 81%	930,428	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	7143	Mental Health Block Grant	010	PERSONAL SERVICES PERM CLASS	4,659	4,699 101%	4,798 98%	20,966	21,006 100%	21,592 97%	62,376	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	7162	Office Of Reimbursements	010	PERSONAL SERVICES PERM CLASS	27,593	27,593 100%	27,518 100%	123,826	124,166 100%	123,491 101%	363,078	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	7877	Office Of Director	010	PERSONAL SERVICES PERM CLASS	12,013	9,575 80%	10,545 91%	53,777	43,061 80%	47,206 91%	125,108	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	7877	Office Of Director	012	PERSONAL SERVICES UNCLASSIFI	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	3068	Consumer & Family Affairs	050	PERSONAL SERVICE TEMP APPOIN	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
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0	182 0%	0	0%	22,277	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	7162	Office Of Reimbursements	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0	489 0%	0	1,956 0%	5,868	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	7162	Office Of Reimbursements	050	PERSONAL SERVICE TEMP APPOIN	0	0%	0	489 0%	0	1,956 9%	28,145	0	0	
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	2,332	2,421 104%	2,513 96%	9,992	10,484 106%	10,660 98%	31,783	0	0	
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
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	19,393	16,417 85%	19,442 84%	81,146	75,684 93%	81,351 93%	242,455	0	0	
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
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
2011	010	95	Dept Of Health And Human Svcs	092	HHS																	



2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	060	BENEFITS	5,962	7,191	121%	5,673	127%	21,226	29,442	139%	20,195	146%	69,879
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	060	BENEFITS	4,037	4,190	104%	4,339	97%	7,327	18,007	246%	7,875	229%	44,380
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	8134	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	8582	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9998	ERP Grants	9806	Activity Acct Agy-093	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS				CATEGORY TOTALS			106,261	104,855	99%	117,798	89%	439,554	456,248	104%	488,426	93%	1,463,536
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5050	TWIIIA	046	CONSULTANTS	599	422	67%	452	95%	724	510	228%	510	228%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	046	CONSULTANTS	18,089	20,602	114%	23,149	89%	68,555	73,698	108%	87,732	84%	282,595
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS				CATEGORY TOTALS			18,687	21,004	112%	23,570	89%	69,279	74,861	108%	88,241	85%	285,595
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	TWIIIA	020	CURRENT EXPENSES	4,035	244	6%	8,139	3%	4,193	1,125	27%	8,456	13%	16,114
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	020	CURRENT EXPENSES	1,299	2,206	170%	1,842	120%	8,577	7,651	89%	12,165	63%	46,578
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%	0	0%	0	165	0%	2,193	8%	6,580
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	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	669	1,264	189%	757	167%	3,519	8,721	248%	3,984	219%	26,507
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	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	103	630	611%	257	245%	2,617	2,270	87%	6,533	35%	22,095
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	23	176	767%	59	301%	191	344	180%	487	71%	5,535
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	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	1,798	203	11%	4,565	4%	2,225	553	25%	5,649	10%	11,513
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	96	89	93%	107	83%	374	412	110%	417	99%	7,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	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	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,023	4,812	60%	16,274	30%	21,696	21,240	98%	39,883	53%	142,422
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	1	0%	0	0%	0	697	0%	0	0%	698
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	350,000	0	0%	143,273	0%	350,000	695,896	199%	143,273	486%	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	TWIIIA	021	FOOD INSTITUTIONS	110	177	161%	146	122%	1,358	177	13%	1,793	10%	4,135
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	310	0	0%	944	0%	2,998
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	030	EQUIPMENT NEW REPLACEMENT	144	0	0%	127	0%	2,983	249	8%	2,633	9%	6,694
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	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	TWIIIA	041	AUDIT FUND SET ASIDE	0	56	0%	0	0%	0	500	0%	0	0%	2,137
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	042	ADDITIONAL FRINGE BENEFITS	0	142	0%	0	0%	0	394	0%	0	0%	4,735
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	057	BOOKS PERIODICALS SUBSCRIPTI	252	0	0%	252	0%	252	0	0%	252	0%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	066	EMPLOYEE TRAINING	160	50	31%	3,000	2%	160	2,310	1,444%	3,000	77%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	068	REMUNERATION	0	0	0%	0	0%	33	56	169%	43	129%	1,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	070	IN STATE TRAVEL REIMBURSEMEN	209	102	49%	557	18%	375	204	54%	1,001	20%	5,272
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	080	OUT OF STATE TRAVEL REIMB	50	0	0%	85	0%	1,676	2,826	109%	2,852	64%	10,595
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	102	CONTRACTS FOR PROGRAM SERVIC	245,885	435,231	177%	547,046	80%	453,193	826,635	182%	1,008,268	82%	3,379,140
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	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	TWIIIA	557	MEDICAID WAIVER SERVICES	0	75	0%	0	0%	0	256	0%	0	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWIIIA	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	75	0%	0	0%	0	256	0%	0	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	637	2,779	436%	624	445%	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%	36	0%	0	405	0%	146	0%	437
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	041	AUDIT FUND SET ASIDE	0	98	0%								





2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	010	PERSONAL SERVICES PERM CLASS	9,852	8,746	89%	9,417	93%	44,334	43,028	97%	42,379	102%	123,848
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	012	PERSONAL SERVICES UNCLASSIFI	32,117	32,218	100%	27,944	115%	109,733	144,980	132%	95,475	152%	351,564
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	010	PERSONAL SERVICES PERM CLASS	45,534	44,149	97%	47,607	93%	203,734	192,740	95%	213,008	90%	590,594
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	010	PERSONAL SERVICES PERM CLASS	254	0	0%	0	0%	540,179	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	15,429	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	019	HOLIDAY PAY	0	0	0%	0	0%	1,964	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	010	PERSONAL SERVICES PERM CLASS	4,269	4,738	111%	4,891	97%	18,857	19,679	104%	21,605	91%	63,180
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	010	PERSONAL SERVICES PERM CLASS	27,501	26,597	97%	29,721	89%	121,943	119,415	98%	131,786	91%	377,063
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	010	PERSONAL SERVICES PERM CLASS	12,114	11,806	97%	14,093	84%	32,814	52,772	161%	38,176	138%	155,320
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	010	PERSONAL SERVICES PERM CLASS	0	16,371	0%	0	0%	72,930	0	0%	0	0%	211,995
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	012	PERSONAL SERVICES UNCLASSIFI	0	6,970	0%	0	0%	31,364	0	0%	0	0%	90,606
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	010	PERSONAL SERVICES PERM CLASS	25,568	30,683	120%	22,993	133%	149,402	138,030	92%	133,885	103%	387,310
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	010	PERSONAL SERVICES PERM CLASS	15,376	16,330	106%	18,089	90%	73,154	73,287	100%	86,061	85%	255,726
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	019	HOLIDAY PAY	0	0	0%	0	0%	1,134	363	32%	1,032	35%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	010	PERSONAL SERVICES PERM CLASS	3,426	3,426	100%	3,492	98%	15,417	15,417	100%	15,712	98%	46,002
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	010	PERSONAL SERVICES PERM CLASS	47,276	0	0%	-163,092	0%	203,752	0	0%	-702,894	0%	-1,044,915
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	019	HOLIDAY PAY	0	0	0%	0	0%	3,806	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	010	PERSONAL SERVICES PERM CLASS	6,743	11,492	170%	4,994	230%	25,769	51,712	201%	19,088	271%	91,140
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	010	PERSONAL SERVICES PERM CLASS	16,955	12,498	74%	26,975	46%	37,903	56,241	148%	60,305	93%	222,723
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	019	PERSONAL SERVICES PERM CLASS	2,388,667	2,319,437	97%	2,293,838	101%	11,255,388	10,408,878	92%	10,293,282	101%	30,901,483
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	050	PERSONAL SERVICE TEMP APPOIN	1,435	1,359	22%	1,025	98%	6,180	1,359	22%	4,416	31%	13,805
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	050	PERSONAL SERVICE TEMP APPOIN	1,788	1,073	60%	5,036	21%	8,320	5,641	68%	23,431	24%	92,975
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	050	PERSONAL SERVICE TEMP APPOIN	0	1,000	0%	1,659	60%	0	1,000	0%	6,636	15%	19,908
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	050	PERSONAL SERVICE TEMP APPOIN	1,128	0	0%	752	0%	5,784	2,021	35%	3,856	52%	10,200
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	375	0%	0	1,500	0%	1,500	0%	4,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	192	0%	0	0	0%	766	0%	2,298
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	050	PERSONAL SERVICE TEMP APPOIN	4,539	2,350	52%	6,244	38%	9,154	10,477	114%	12,592	83%	42,840
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	050	PERSONAL SERVICE TEMP APPOIN	-19,677	0	0%	684	0%	-9,806	0	0%	2,735	0%	8,204
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	050	PERSONAL SERVICE TEMP APPOIN	27,649	5,012	18%	44,899	11%	43,448	28,093	65%	70,554	40%	162,412
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	469	0%	0	117	0%	1,875	6%	5,624
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9530	Office Of Administration	5685	Management Support	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4,072	0%	0	0	0%	16,289	0%	48,866
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	050	PERSONAL SERVICE TEMP APPOIN	0	4,877	0%	0	0%	262	15,046	5,753%	104,956	14%	104,956
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	5822	Tobey School	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	17,341	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	31,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	050	PERSONAL SERVICE TEMP APPOIN	1,645	1,673	102%	1,840	91%	7,099	7,691	108%	7,945	97%	23,503
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	050	PERSONAL SERVICE TEMP APPOIN	15,606	0	0%	0	0%	70,453	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	018	OVERTIME	51	3,460	6,765%	209	1,658%	249	3,460	1,391%	1,015	341%	16,956
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	018	OVERTIME	0	0	0%	0	0%	507	0	0%	992	0%	3,196
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	018	OVERTIME	1,240	247	20%	3,151	8%	14,545	2,692	19%	36,958	7%	89,898
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	7178	Homeland Security	018	OVERTIME	580	0	0%	693	0%	3,189	144	5%	3,810	4%	20,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	018	OVERTIME	0	0	0%	0	0%	126	63	50%	3,622	2%	7,162
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	018	OVERTIME	661	0	0%	6,281	0%	661	0	0%	6,281	0%	49,506
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5680	Legal Services	018	OVERTIME	1,062	16	1%	3,260	0%	4,072	1,862	46%	12,495	15%	3,649
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5682	Community Residences	018	OVERTIME	0	0	0%	76	0%	0	0	0%	304	0%	913
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	018	OVERTIME	335	0	0%	1,735	0%	795	403	51%	4,117	10%	14,004
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5696	Ombudsman	018	OVERTIME	0	0	0%	0	0%	104	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	527	457	87%	490	93%	1,881	4,025	214%	1,748	230%	4,041
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0	6,269	0%								

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	060	BENEFITS	6,155	6,219	101%	8,071	77%	12,536	27,014	216%	16,437	164%	84,894	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	060	BENEFITS	0	10,129	0%	0	0%	0	44,095	0%	0	0%	133,239	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	060	BENEFITS	15,223	17,257	113%	15,279	113%	70,652	73,895	105%	70,913	104%	224,011	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	060	BENEFITS	8,643	7,657	89%	37,153	33,536	90%	37,153	41,456	81%	37,153	100%	127,001
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5368	Workforce Development	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	060	BENEFITS	1,713	1,162	68%	0	0%	7,178	5,104	71%	0	0%	24,237	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	060	BENEFITS	28,415	0	0%	73,411	0%	120,791	0	0%	312,069	0%	488,447	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	060	BENEFITS	4,374	6,384	146%	0	0%	15,661	27,739	177%	12,520	222%	52,183	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	060	BENEFITS	7,617	5,770	76%	0	0%	16,518	25,166	152%	26,670	94%	104,331	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9998	ERP Grants	9808	Activity Acct Agy-095	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	046	CONSULTANTS	1,150,806	1,108,163	96%	1,345,219	82%	4,993,782	4,784,377	96%	5,601,936	85%	16,161,800	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	046	CONSULTANTS	0	0	0%	0	0%	650	325	50%	1,156	28%	4,448	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	25,000	0%	75,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5682	Community Residences	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	12,276	0%	36,828	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1,667	0%	5,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	046	CONSULTANTS	39,753	40,365	102%	69,446	58%	127,878	146,172	114%	223,394	65%	718,952	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9500	Office of the Commissioner	0009	Unrestricted Income	020	CURRENT EXPENSES	39,753	40,365	102%	79,182	51%	128,528	146,497	114%	263,494	56%	840,229	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	020	CURRENT EXPENSES	2,930	5,909	202%	3,716	159%	57,578	12,918	22%	73,035	18%	270,298	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5010	Minority Health	020	CURRENT EXPENSES	1,341	1,459	109%	2,289	464%	2,253	2,124	94%	2,227	95%	6,406	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	020	CURRENT EXPENSES	104	354	341%	224	158%	1,061	1,087	102%	2,290	47%	12,684	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5423	Tamiflu Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5442	Minority Health	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5444	Council Expenditures	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	020	CURRENT EXPENSES	15,281	12,849	84%	17,073	75%	463,007	359,749	78%	517,325	70%	832,027	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	388	0%	1,164	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	6500	Federal Grant Adm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	020	CURRENT EXPENSES	0	0	0%	3,333	0%	0	0	0%	13,333	0%	40,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7136	Uncompensated Care Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7178	Homeland Security	020	CURRENT EXPENSES	587	1,043	178%	1,624	64%	3,369	2,985	89%	9,314	32%	20,460	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8584	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8805	Medicaid Enhancement Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	2,752	0%	0	0%	5,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	020	CURRENT EXPENSES	218	727	334%	223	327%	3,537	2,314	65%	3,619	64%	16,066	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	020	CURRENT EXPENSES	257	2,022	787%	386	524%	5,656	6,781	120%	8,492	80%	38,561	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5680	Legal Services	020	CURRENT EXPENSES	1,293	2,964	229%	1,324	224%	4,911	7,386	150%	5,029	147%	34,915	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5682	Community Residences	020	CURRENT EXPENSES	0	0	0%	0	0%	1,653	1,353	82%	1,434	94%	3,538	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5683	Program Support Administration	020	CURRENT EXPENSES	258	746	290%	328	227%	2,259	2,446	108%	2,878	85%	14,489	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	020	CURRENT EXPENSES	1,722	6,811	396%	2,088	326%	9,497	14,205	150%	11,517	123%	59,407	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5696	Ombudsman	020	CURRENT EXPENSES	719	5	1%	1,095	0%	1,666	6,76	41%	2,537	27%	6,336	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	1,400	1,677	120%	2,405	70%	5,922	6,762	114%	10,173	66%	39,961	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5685	Management Support	020	CURRENT EXPENSES	4,937	53,359	1,081%	4,895	1,090%	72,540	118,725	164%	71,914	165%	672,881	
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	18,578	19,316	119%	19,316	114%	57,634	60,599	105%	59,924	101%	155,536	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9540	Office Of Information Systems	5691	Management Systems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	020	CURRENT EXPENSES	3,890	12,941	333%	5,116	253%	45,564	57,742	127%	59,919	96%	301,256	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	95																	

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	066	EMPLOYEE TRAINING	0	0	0.0%	0	0.0%	900	0.0%	2,250	0%	3,500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	070	IN STATE TRAVEL REIMBURSEMEN	117	285	243%	155	184%	370	285	77%	489	58%	2,320
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	080	OUT OF STATE TRAVEL REIMB	0	541	0%	0	0%	898	1,091	122%	957	114%	2,994
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	102	CONTRACTS FOR PROGRAM SERVIC	3,852	8,248	214%	3,627	227%	16,638	30,246	182%	15,669	193%	61,873
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	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	0	0	99%	0	0%	0	396	0%	0	0%	1,679
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	22	0%	87	0%	262
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	4	0%	17	0%	51
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	028	TRANSFERS TO GENERAL SERVICE	0	263	0%	0	0%	0	2,374	0%	0	0%	6,686
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	24	0%	71
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	042	ADDITIONAL FRINGE BENEFITS	0	1,234	0%	0	0%	0	3,521	0%	0	0%	15,982
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	066	EMPLOYEE TRAINING	464	87	19%	592	15%	1,223	2,746	225%	1,561	117%	11,167
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	472	1,034	219%	724	143%	1,643	3,053	186%	2,522	121%	15,262
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	127	0%	508	0%	1,525
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	262	0%	1,047	0%	3,140
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5423	Tamiflu Security	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	596	0%	2,383	0%	7,149
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	69,496	92%	69,496
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,199
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	027	TRANSFERS TO DOIT	0	1,961,874	0%	0	0%	3,466,609	7,664,690	221%	5,048,256	152%	30,784,809
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,480	0%	0	0	0%	5,921	0%	17,762
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	041	AUDIT FUND SET ASIDE	0	75	0%	0	0%	0	334	0%	0	0%	15,035
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	042	ADDITIONAL FRINGE BENEFITS	0	7,685	0%	0	0%	0	21,932	0%	0	0%	99,555
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	147	0%	440
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	070	IN STATE TRAVEL REIMBURSEMEN	921	2,634	286%	3,303	80%	1,594	4,716	296%	5,718	82%	22,770
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	344	0%	1,376	0%	4,128
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	16,667	0%	66,667	0%	200,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	501	PAYMENTS TO CLIENTS	11,918	11,485	96%	53,607	21%	50,819	63,500	125%	228,591	28%	775,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5676	Office Of Business Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	92	0%	370	0%	1,109
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	042	ADDITIONAL FRINGE BENEFITS	0	371	0%	343	108%	0	371	0%	1,372	27%	4,117
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	049	TRANSFER TO OTHER STATE AGEN	0	27,613	0%	35,116	79%	0	27,613	0%	140,463	20%	421,388
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	182	0%	728	0%	2,185
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	375	0%	1,500	0%	4,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	49,933	0%	199,730	0%	599,190
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	6500	Federal Grant Adm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	833	0%	3,333	0%	10,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	041	AUDIT FUND SET ASIDE	0	-64	0%	0	0%	0	-149	0%	0	0%	106,037
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	194,895,738	0	0%	228,580,388	0%	194,895,738	0	0%	228,580,388	0%	228,580,388
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%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	030	EQUIPMENT NEW REPLACEMENT	395	0	0%	12,224	0%	395	860	218%	12,224	7%	32,938
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	040	INDIRECT COSTS	0	0	0%	10	0%	0	0	0%	40	0%	121
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	070	IN STATE TRAVEL REIMBURSEMEN	633	295	47%	1,445	20%	1,009	1,405	139%	2,303	61%	11,117
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	800
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	4	0%	15	0%	45
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	062	WORKERS COMPENSATION	71,338	0	0%	55,566	0%	71,338	20,993	29%	55,566	38%	112,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	4	0%	13
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,446	8,611	250%	706	1,220%	2,475	44,431	1,795%	507	8,762%	29,672
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	42	0%	167	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	250	0%	1,000	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	417	0%	1,667	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	040	INDIRECT COSTS	0	126	0%	83	151%	0	499	0%	333	150%	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	132	0%	202	65%	0	403	0%	808	50%	2,423
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	042	ADDITIONAL FRINGE BENEFITS	0	1,423	0%	0	0%	0	3,921	0%	0	0%	16,663
2011	010	95	Dept																				



2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	070	IN STATE TRAVEL REIMBURSEMEN	2,165	2,509	116%	2,636	95%	7,215	6,302	87%	8,786	72%	29,822
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	022	RENTS-LEASES OTHER THAN STAT	0	959	0%	0	0%	0	3,974	0%	0	0%	15,724
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	024	MAINT OTHER THAN BUILD-GRN	222	0	0%	299	0%	547	0	0%	737	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,050
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	030	EQUIPMENT NEW REPLACEMENT	469	0	0%	3,224	0%	469	0	0%	3,224	0%	7,741
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	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	9570	Div. Of Child Support Services	6128	Child Support 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	9570	Div. Of Child Support Services	6128	Child Support Services	040	INDIRECT COSTS	0	10,861	0%	0	0%	0	43,444	0%	0	0%	141,892
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	041	AUDIT FUND SET ASIDE	0	1,508	0%	0	0%	0	5,159	0%	0	0%	13,519
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	042	ADDITIONAL FRINGE BENEFITS	0	42,241	0%	0	0%	0	118,928	0%	0	0%	474,407
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	049	TRANSFER TO OTHER STATE AGEN	81,297	0	0%	716,703	0%	192,928	45,760	24%	1,700,818	3%	1,304,319
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	700	250	36%	3,000	8%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	070	IN STATE TRAVEL REIMBURSEMEN	5,215	3,499	67%	7,205	49%	12,137	11,856	98%	16,765	71%	50,573
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	072	GRANTS FEDERAL	0	0	0%	0	0%	20,305	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	6128	Child Support Services	080	OUT OF STATE TRAVEL REIMB	762	651	85%	6,521	10%	1,036	651	63%	8,867	7%	15,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	102	CONTRACTS FOR PROGRAM SERVIC	6,983	25,354	363%	23,225	109%	53,452	43,609	82%	177,777	25%	698,621
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	103	CONTRACTS FOR OP SERVICES	-40	0	0%	0	0%	-132	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	6128	Child Support Services	502	PAYMENTS TO PROVIDERS	0	6,944	0%	0	0%	30	12,379	41.263%	34	36.864%	50,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	102	CONTRACTS FOR PROGRAM SERVIC	88,439	84,049	95%	149,837	56%	409,356	402,302	98%	693,548	58%	1,878,086
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement 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	9570	Div. Of Child Support Services	6133	State Disbursement 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	9570	Div. Of Child Support Services	6139	Neces Requirements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	26	0%	104	0%	311
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Neces Requirements	102	CONTRACTS FOR PROGRAM SERVIC	22,375	20,845	93%	737,398	3%	32,894	306,937	933%	1,084,069	28%	1,813,378
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Neces Requirements	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	9570	Div. Of Child Support Services	6139	Neces Requirements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	102	CONTRACTS FOR PROGRAM SERVIC	500	1,033	207%	1,020	101%	3,500	3,450	99%	7,143	48%	25,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	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	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	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	5192	Directors Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	26	0%	103	0%	309
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	040	INDIRECT COSTS	0	2,167	0%	0	0%	0	8,470	0%	0	0%	32,488
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	041	AUDIT FUND SET ASIDE	0	20	0%	0	0%	0	91	0%	0	0%	200
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	042	ADDITIONAL FRINGE BENEFITS	0	1,469	0%	0	0%	0	4,077	0%	0	0%	40,124
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	30	0%	121	0%	363
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	80	46	57%	912	9%	4,467
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	235	0%	538	0%	2,814
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	102	CONTRACTS FOR PROGRAM SERVIC	99,983	0	0%	152,446	0%	403,658	550,778	136%	615,466	89%	2,692,975
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors 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%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
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 Disability Determ Unit	5193	Medical And Client Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	29	0%	117	0%	350
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	028	TRANSFERS TO GENERAL SERVICE	0	2,683	0%	0	0%	0	27,892	0%	0	0%	68,139
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	57	0%	228	0%	683
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	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 Disability 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 Disability Determ Unit	5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	0	95	0%	0	0%	0	440	0%	0	0%	962
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	042	ADDITIONAL FRINGE BENEFITS	0	2,046	0%	0	0%	0	5,679	0%	0	0	

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	222,432	256,646	115%	0	0%	312,266	82%	941,182	955,120	101%	1,321,296	72%	4,497,154
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	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%	21	0%	0	0	0%	85	0%	256
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	066	EMPLOYEE TRAINING	0	0	0%	0	0%	37	0%	0	0	0%	148	0%	445
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	85	0%	0	0	0%	341	0%	1,023
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	109	0%	0	0	0%	435	0%	1,305
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	102	CONTRACTS FOR PROGRAM SERVIC	0	431,305	0%	0	0%	0	0%	831,685	1,268,328	153%	813,362	156%	3,453,349
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	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%	333	0%	0	0	0%	1,333	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	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	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	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%	0	0%	91	0%	0	0	0%	365	0%	1,095
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	066	EMPLOYEE TRAINING	0	0	0%	0	0%	103	0%	0	0	0%	413	0%	1,240
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	070	IN STATE TRAVEL REIMBURSEMEN	840	745	89%	1,145	65%	1,240	2,490	201%	1,689	147%	8,864		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,369		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	102	CONTRACTS FOR PROGRAM SERVIC	228,273	317,228	139%	245,409	129%	812,762	895,921	110%	873,773	103%	2,117,080		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	102	CONTRACTS FOR PROGRAM SERVIC	307,274	385,371	125%	405,002	95%	1,027,945	1,242,607	121%	1,354,884	92%	4,663,834		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	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	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	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	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	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	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	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	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	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	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	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	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	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	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	070	IN STATE TRAVEL REIMBURSEMEN	164	0	0%	187	0%	2,243	0	0%	2,553	0%	2,677		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	080	OUT OF STATE TRAVEL REIMB	0	0	0%	88	0%	0	0	0%	350	0%	1,050		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	026	RENTS-LEASES OTHER THAN STAT	0	340	0%	0	0%	0	1,069	0%	0	0%	5,345		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	028	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,000	8,500	106%	8,500	100%	8,500		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	026	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	667	0%	2,000		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	041	AUDIT FUND SET ASIDE	0	472	0%	0	0%	0	1,794	0%	0	0%	5,389		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	042	ADDITIONAL FRINGE BENEFITS	0	1,107	0%	0	0%	0	3,072	0%	0	0%	30,236		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	667	0%	2,000		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	070	IN STATE TRAVEL REIMBURSEMEN	602	0	0%	1,855	0%	1,842	0	0%	5,672	0%	9,000		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	485	0	0%	39,902	0%	7,000		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	102	CONTRACTS FOR PROGRAM SERVIC	325,442	302,571	93%	415,100	73%	1,424,591	1,113,358	78%	1,817,059	61%	5,401,906		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	875	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	021	FOOD INSTITUTIONS	1,491	1,970	132%	1,720	115%	6,132	7,294	119%	7,076	103%	25,346		
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	0	0	0%	99	0%	0	396	0%	0	0%	1,200		
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	337	876	260%	354	247%	3,740	4,012	107%	3,932	102%	15,234		
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	172	MAINT OTHER THAN BUILD-GRN	0	0	0%	207	0%	718	600	84%	862	70%	2,000		
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%	86	0%	0	0	0%	343	0%	1,030		
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%	49	0%	0	0	0%	198	0%	593		
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	0	0	0%	0	0%	47	595	1,278%	212	2			





2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	046	CONSULTANTS	0	0	12,158	0%	25,583	48%	0	12,158	0%	102,333	12%	307,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	046	CONSULTANTS	83	0%	0	0%	83	0%	0	0	0%	333	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	046	CONSULTANTS	58,519	0%	0	0%	71,480	0%	91,746	323	0%	112,067	0%	319,805
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3066	Salted Wells	046	CONSULTANTS	83	0%	0	0%	83	0%	0	0	0%	333	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	046	CONSULTANTS	19,700	0%	0	0%	19,700	0%	0	0	0%	78,800	0%	236,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	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%	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%	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%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	046	CONSULTANTS	2,323	15,586	671%	1,798	867%	8,146	23,695	291%	6,304	376%	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%	4,167	0%	0	0	0%	16,667	0%	50,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipment	046	CONSULTANTS	8,350	243,335	2,914%	60,617	401%	8,350	448,400	5,370%	60,617	740%	5,273,592	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/NH 16	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3012	Municipal Bridge Program	046	CONSULTANTS	126,070	35,232	28%	135,709	26%	280,011	510,261	182%	301,419	169%	2,776,085	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	292,309	641,315	219%	771,577	83%	837,247	1,373,507	164%	2,209,991	62%	7,682,269	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3036	Spr Research Funds	046	CONSULTANTS	48,194	0	0%	102,394	0%	118,953	12,231	10%	252,731	5%	513,314	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3037	State Aid Construction	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3045	Environmental Cleanup	046	CONSULTANTS	0	843	0%	0	0%	0	23,715	0%	0	0%	33,656	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3039	Betterment	046	CONSULTANTS	1,933	-23,725	-1,227%	5,980	-397%	22,673	59,848	264%	70,148	85%	913,532	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	046	CONSULTANTS	0	0%	0	0%	2,902	0	0%	88,101	0%	0	0%	194,368
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	046	CONSULTANTS	1,181,970	1,380,157	117%	3,590,212	38%	7,155,584	4,786,617	67%	21,734,959	22%	47,404,233	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repair	046	CONSULTANTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	24,480	0	0%	207,541	0%	100,555	0	0%	852,506	0%	861,856	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilization	046	CONSULTANTS	0	0%	0	0%	4,167	0%	0	0	0%	16,667	0%	50,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS							1,744,368	2,304,900	132%	5,001,389	46%	8,626,386	7,252,170	84%	25,904,272	28%	66,940,805	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0	0%	0	0%	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%	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%	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	0	86	0%	0	0%	0	1,385	0%	0	0%	9,675	
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	2934	Rr Rehab Loan Revol. - 228-66A	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0	0%	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	43,125	16,466	38%	40,319	41%	105,169	86,226	82%	98,327	88%	177,689	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	020	CURRENT EXPENSES	-153	1,410	0%	-231	0%	1,756	4,545	259%	2,645	172%	18,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	020	CURRENT EXPENSES	140	1,885	1,351%	132	1,426%	2,803	6,552	234%	2,655	247%	28,442	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	020	CURRENT EXPENSES	661	1,197	181%	816	147%	6,770	18,572	274%	8,356	222%	60,407	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3070	Highway Inventory	020	CURRENT EXPENSES	108,856	211,882	195%	112,078	189%	330,663	501,485	152%	340,453	147%	1,378,909	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3071	Motor Fuel Inventory	020	CURRENT EXPENSES	488,414	1,218,661	250%	570,722	214%	2,812,770	3,885,649	138%	3,286,780	118%	12,000,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3085	Highway Safety Grant	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0	0%	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	28	915	3,269%	99	929%	316	1,762	557%	1,113	158%	9,100	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0	0%	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%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Land And Buildings	020	CURRENT EXPENSES	1,920	0	0%	4,047	0%	1,920	0	0%	0	0%	10,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3005	Mechanical Services	020	CURRENT EXPENSES	484,262	640,199	132%	554,641	115%	1,151,172	1,661,905	144%	1,318,475	126%	7,086,930	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	020	CURRENT EXPENSES	2,233,688	3,568,429	160%	2,815,241	127%	5,711,461	5,918,876	104%	7,198,472	82%	19,123,539	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	020	CURRENT EXPENSES	57,454	69,670	121%	56,728	123%	223,154	237,442	103%	220,326	108%	585,003	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3009	Traffic Operations	020	CURRENT EXPENSES	284,954	268,621	94%	378,926	71%	1,061,165	1,394,495	136%	1,411,118	99%	3,791,102	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	020	CURRENT EXPENSES	9,130	11,662	128%	6,991	167%	33,608	34,369	102%	25,734	134%	83,558	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	020	CURRENT EXPENSES	546	719	132%	2,976	24%	19,590	3,541	18%	106,758	3%	303,487	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	020	CURRENT EXPENSES	0	0%	0	0%	815	0	0%	1,142	0%	23,059		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	020	CURRENT EXPENSES	0	417	0%	0	0%	4,218	777	18%	5,253	15%	55,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	020	CURRENT EXPENSES	6,273	6,754	108%	11,377	59%	17,524	44,955	257%	31,781	141%	139,559	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	020	CURRENT EXPENSES	0	0%	0	0%	45	0	0%	532	0%	178	299%	535
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3066	Salted Wells	020	CURRENT EXPENSES	226	92	41%	234	39%	403	536	133%	416	129%	1,029	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	020	CURRENT EXPENSES	4,997	1,938	39%	9,423	21%	7,367	6,692	91%	13,891	48%	47,250	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	020	CURRENT EXPENSES	2	3	136%	3	102%	345	37	11%	460	8%	617	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway</																

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	0.0%	0	0.0%	212	212	100%	650	33%	1,300	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	025	STATE OWNED EQUIPMENT USAGE	20	71	355%	0	0.0%	450	217	28%	486	26%	14,183
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	070	IN STATE TRAVEL REIMBURSEMEN	38	0	0%	0	0%	52	55	106%	589	9%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	800	0%	2,400
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	0	0%	0	0%	0	106	0%	0	0%	1,258
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	9,530	0	0%	7,787	0%	41,547	34,881	84%	33,948	103%	145,063
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
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	-20	0%	0	0%	335	15,796	4,715%	2,666	592%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	022	RENTS-LEASES OTHER THAN STAT	189	175	93%	0	1,020	525	51%	979	54%	2,400	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	025	STATE OWNED EQUIPMENT USAGE	0	4,213	0%	0	15,052	15,186	101%	15,514	98%	16,240	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	026	ORGANIZATIONAL DUES	75	0	0%	0	535	0	0%	220	0%	1,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	4,109	8,898	217%	0	302,334	74,702	25%	275,236	27%	532,856	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	070	IN STATE TRAVEL REIMBURSEMEN	223	248	86%	0	822	1,242	151%	913	136%	4,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	080	OUT OF STATE TRAVEL REIMB	849	3,333	392%	1,211	275%	4,742	9,742	205%	6,765	144%	25,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	106	GOODS FOR RESALE	0	0	0%	0	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	405	LILAC PROGRAM	595	4,088	687%	604	676%	595	4,487	754%	604	742%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
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	
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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3062	Environmental Compliance	406	ENVIRONMENT EXPENSE	51,653	21,893	42%	52,138	42%	133,972	52,454	39%	135,233	39%	318,990
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3062	Environmental Compliance	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
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	
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	
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	134,133	0	0%	517,011	0%	863,137	0	0%	3,326,929	0%	3,462,148
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3075	Emergency Flood Repairs Oct05	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
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	
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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	022	RENTS-LEASES OTHER THAN STAT	0	330	0%	0	0	0	0%	639	0%	3,002	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	025	STATE OWNED EQUIPMENT USAGE	0	406	0%	0	0	0	0%	1,436	0%	11,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0%	0	0%	0	
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	
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	
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	
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	
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	15	0	0%	151	0%	15	0	0%	151	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0%	0	0%	0	
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	
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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	833	0%	0	0	0%	3,333	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	040	INDIRECT COSTS	0	0	0%	0	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0	0	0%	0	0%	20,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	1,667	0%	0	0	0%	6,667	0%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	400	CONSTRUCTION REPAIR MATERIAL	0	2,078	0%	0	0	254,637	0%	0	0%	637,407	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	401	LAND INTEREST	0	10,241	0%	16,667	61%	0	18,905	0%	66,667	28%	200,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
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	5,833	129	2%	7,074	2%	6,243	6,360	102%	7,572	84%	30,327
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	023	HEAT ELECTRICITY WATER	371	1,266	341%	477	265%	3,705	4,460	120%	4,766	94%	52,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	024	MAINT OTHER THAN BUILD-GRN	634	0	0%	248	0%	1,838	466	25%	719	65%	3,048
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	025	STATE OWNED EQUIPMENT USAGE	21,913	65,858	301%	27,499	239%	189,224	194,402	103%	237,466	82%	737,128
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	028	TRANSFERS TO GENERAL SERVICE	0	15,818	0%	0	0	0	0%	52,617	0%	446,799	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	0	565,748	0%	0	0	271,391	921,491	340%	894,865	103%	7,877,728
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0	0	0	0%	0	0%	1
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	1,936	361	19%	2,481	15%	5,824	2,772	48%	7,466	37%	30,871
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	631	250	40%	865	29%	1,768	2,907	164%	2,427	120%	11,569
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	138	0	0%	172	0%	1,279	1,388	109%	1,591	87%	2,278
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	022	RENTS-LEASES OTHER THAN STAT	5										



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	0	0	0	0	0	0	376	127	34%	409	31%	9,644
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	92	7	8%	96	7%	179	260	171	46	273%	1,423	0%
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	0	1,071	0%	0	0%	2,582	9,221	357%	4,512	204%	75,000	0%
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	0	2,159	0%	0	0%	0	0	0	0	0%	3,000	0%
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	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	14	1,916	13,688%	21	9,302%	56	5,802	10,360%	82	7,042%	289,808	0%
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	639	5,662	886%	2,610	217%	14,120	19,070	135%	57,646	33%	268,562	0%
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	36	80	219%	54	148%	337	1,943	577%	497	391%	2,380	0%
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	26,592	0	0%	179,681	0%	26,987	43,170	160%	182,350	24%	771,484	0%
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	27	0%	0	0%	40	840	2,102%	42	2,001%	840	0%
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%	0	0	0	0	0%	1,141	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%	250	0%	0	573	0%	1,000	57%	3,000	0%
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	71	0%	0	0%	47	71	150%	182	39%	7,638	0%
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%	1	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	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	0	3,437	0%	0	0%	11,887	14,789	124%	18,864	78%	131,951	0%
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	0	0%	0	0%	0	0	0	0	0%	5,000	0%
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	782	0	0%	740	0%	782	0	0	740	0%	9,186	0%
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	84	0%	0	0%	80	269	335%	84	319%	712	0%
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	0	0	0%	0	0%	0	325	0%	0	0%	404	0%
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	369	370	100%	369	100%	1,333	1,900	143%	1,333	143%	3,000	0%
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	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	9	551	6,125%	13	4,179%	7,380	3,345	45%	10,819	31%	114,079	0%
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	199	4,756	2,391%	261	1,821%	11,236	16,344	145%	14,753	114%	73,440	0%
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	431	0%	0	0%	707	888	126%	742	120%	4,271	0%
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	24,218	392	2%	31,168	1%	53,818	44,677	83%	69,262	65%	337,183	0%
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	13	0%	0	0%	180	180	100%	189	95%	1,039	0%
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	120	0	0%	547	0%	120	547	0%	547	0%	1,140	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%	250	0%	0	0	0	1,000	0%	3,000	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	0	0	0%	0	0%	0	8	0%	0	0%	3,364	0%
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	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	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%	195	0	0	780	0%	2,340	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	98,820	94,360	95%	113,871	83%	411,978	412,453	100%	474,727	87%	1,852,610	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	026	ORGANIZATIONAL DUES	0	0	0%	2,917	0%	0	0	0	11,667	0%	35,000	0%
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	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	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	068	REMUNERATION	0	0	0%	7,667	0%	0	0	0	30,667	0%	92,000	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	219	0%	0	0%	0	219	0%	0	0%	5,300	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	102	CONTRACTS FOR PROGRAM SERVIC	411,717	844,265	205%	465,698	181%	861,472	991,286	115%	974,421	102%	5,948,564	0%
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	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	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	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	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	027	TRANSFERS TO DOI	0	0	0%	0	0%	0	0	0	0	0%	0	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0	0%	0	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0	0%	0	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0	0%	0	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	7,384,176	0%	0	0%	12,956,793	0	0	0	0	39,947,305	0%
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	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	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	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	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	102,289	21,418	21%	1,795,954	1%	109,686	25,656	23%	7,183,814	0%	21,551,443	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	0%
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237-2 III Central N.H. Tpk	400	CONSTRUCTION REPAIR MATERIAL	0	11,394	0%	0	0%	0	16,800	0%	0	0%	2,620,478	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	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	793,636	0%	2,380,907	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	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	1,118,908	672,990	60%	20,674,732	3%	4,124,541	3,403,957	83%	76,211,628	4%	218,363,572	0%
2011	017	96																						

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	022	RENTS-LEASES OTHER THAN STAT	200	262	131%	0	499	52%	847	1,002	118%	2,108	48%	6,783
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	024	MAINT OTHER THAN BUILD-GRN	478	477	100%	0	775	61%	563	912	85%	2,800	2%	2,800
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	025	STATE OWNED EQUIPMENT USAGE	19,763	56,905	288%	0	24,143	236%	163,392	171,580	105%	199,607	86%	572,223
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	028	TRANSFERS TO GENERAL SERVICE	0	8,579	0%	0	0	0%	0	33,353	0%	0	0%	202,965
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	070	IN STATE TRAVEL REIMBURSEMEN	375	0	0%	0	797	0%	375	1,235	329%	797	155%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	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	250	206	82%	0	843	24%	750	618	82%	2,529	24%	9,349
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	025	STATE OWNED EQUIPMENT USAGE	27,143	74,015	273%	0	29,685	249%	216,972	218,851	101%	237,289	92%	677,374
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVEL REIMBURSEMEN	22,935	14,808	65%	0	34,182	43%	105,788	62,548	59%	157,666	40%	140,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	10,000	0	0%	0	0%	90,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0	0%	0	0%	126,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	833	0%	0	0	0%	3,333	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	052	MASTERS FICA	0	0	0%	0	0	0%	0	0	0%	0	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	208	0%	0	0	0%	833	0%	2,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	072	GRANTS FEDERAL	0	0	0%	0	0	0%	4,999	0	0%	431,000	0%	431,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	080	OUT OF STATE TRAVEL REIMB	1,710	1,538	90%	0	3,265	47%	3,051	5,086	167%	5,823	87%	25,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	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	67,543	0	0%	0	762,198	0%	250,937	820,735	327%	3,048,792	27%	9,146,377
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	401	LAND INTEREST	0	0	0%	0	0	0%	0	0	0%	0	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%	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	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%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	401	LAND INTEREST	0	0	0%	0	0	0%	1,018	0	0%	5,555	0%	200,000
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%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	023	HEAT ELECTRICITY WATER	247	2,723	1,103%	0	481	566%	5,506	7,658	139%	10,729	71%	154,978
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	047	OWN FORCES MAINT BUILD-GRN	20	622	3,102%	0	322	193%	-309	811	0%	-4,962	0%	37,653
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	048	CONTRACTUAL MAINT BUILD-GRN	0	450	0%	0	0	0%	0	3,472	0%	0	0%	72,963
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%	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	0	220,806	0%	0	0	0%	460,605	1,009,938	219%	589,916	171%	1,098,692
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	023	HEAT ELECTRICITY WATER	0	0	0%	0	0	0%	77	77	0%	0	0%	15,221
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	024	MAINT OTHER THAN BUILD-GRN	2,980	0	0%	0	2,695	0%	3,158	6,592	209%	2,856	231%	8,247
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%	21,434	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%	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	25	0%	0	0	0%	100	0%	300
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	57,000	0%	0	0	0%	228,000	0%	684,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	070	IN STATE TRAVEL REIMBURSEMEN	2,791	4,918	176%	0	6,441	76%	20,959	17,906	85%	48,361	37%	67,022
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	070	CONSTRUCTION REPAIR MATERIAL	1,279,445	2,618,828	205%	0	3,037,192	86%	16,235,706	14,654,293	90%	38,540,904	38%	46,106,990
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	401	LAND INTEREST	0	25	0%	0	0	0%	41	25	61%	1,312	2%	650,839
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%	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%	0	4,583	0%	0	0	0%	18,333	0%	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%	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%	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	040	CONSTRUCTION REPAIR MATERIAL	0	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	0	0	0%	0	0	0%	4,490	1,950	43%	6,004	32%	7,742
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	163	0%	0	592	114%	522	592	114%	74,415	11%	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	13,433	10,200	76%	0	8,009	127%	14,903	14,600	98%	8,886	164%	27,426
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	55	361	651%	0	1,070	34%	1,642	1,703	104%	31,687	5%	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	0%	0	0	0%	0	0%	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	0	1,956	0%	0	0	0%	0	6,825	0%	0	0%	118,885
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%	0	29,199	0%	0	0	0%	116,797	0%	350,390
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%	0	10,291	0%	0	41,162	0%	41,162	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%	0	142	0%	0	0	0%	569	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	7,472	5,052	68%	0	4,706	107%	27,858	29,476	106%	17,545	168%	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	83	3,210	3,868%	0	169	1,897%	117	5,186	4,432%	239	2,174%	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	14,638,190	17,047,630	116%	0	44,269,762	39%	57,518,277	53,136,868	92%	173,950,499	31%	325,439,041
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	401	LAND INTEREST	1,455,701	1,218,248	84%	0	10,666,627	11%	2,707,129	2,647,642	98%	19,836,449	13%	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%	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%	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	117,383	1,217,861	1,038%	0	630,201	193%	3,049,729	1,430,245	47%	16,373,263	9%	44,865,075
20																								

